

Metropolitan Wastewater

Department Transfer Summary

Metropolitan Wastewater Department

Due to Managerial decision, the General Services Department and the Metropolitan Wastewater Department were restructured in Fiscal Year 2005. As a result of restructuring, certain projects which were previously budgeted within the General Services Department are now budgeted within the Metropolitan Wastewater Department.

CIP Number	CIP Title	FY05 Budget	From	To
12-124.0	Beach Area Sewage Interception/Low Flow Storm Drain Diversion	2,230,800	General Services	MWWD
32-050.0	Rose and Tecolote Creeks Water Quality Improvements	-	General Services	MWWD
32-053.0	San Diego River Water Quality Improvement	-	General Services	MWWD

Summary of Project Changes

Sewer - Metropolitan

Metropolitan Wastewater

CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
46-502.0	Annual Allocation - Clean Water Program Pooled Contingencies	\$	492,745	\$ 492,745	It is proposed to decrease Sewer Expansion funding by \$1,846,425 to reflect revised requirements. The total project cost for annual allocations is reflective of the Fiscal Year 2005 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
42-913.0	Annual Allocation - Metro Biosolids Center	\$	1,664,000	\$ 1,664,000	It is proposed to increase Sewer Expansion funding by \$1,664,000 to reflect a revision in the requirements of the Annual Allocation. The total project cost for annual allocation projects is reflective of the Fiscal Year 2005 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
45-956.0	Annual Allocation - Metro Operations Center	\$	662,002	\$ 662,002	It is proposed to increase Sewer Replacement funding by \$25,462 to reflect inflation. The total project cost for annual allocation projects is reflective of the Fiscal Year 2005 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
46-501.0	Annual Allocation - Metropolitan Sewer Pooled Contingencies	\$	339,953	\$ 339,953	It is proposed to increase Sewer Expansion funding by \$160,988 to reflect revised requirements. The total project cost for annual allocations is reflective of the Fiscal Year 2005 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
41-926.0	Annual Allocation - Metropolitan System Pump Stations	\$	2,028,000	\$ 2,028,000	This revision reflects a change to the project name.
42-926.0	Annual Allocation - North City Water Reclamation Plant	\$	160,680	\$ 160,680	It is proposed to increase Sewer Expansion funding by \$6,180 to reflect a revision in the requirements of the Annual Allocation. The total project cost for annual allocation projects is reflective of the Fiscal Year 2005 budget only. In addition, annual allocations do not show prior year appropriations in the budget.

Summary of Project Changes

Metropolitan Wastewater

Sewer - Metropolitan

CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
46-119.0	Annual Allocation - Point Loma Treatment Plant/Related Facilities	\$	624,000	\$ 624,000	It is proposed to increase the Sewer Replacement funding by \$28,134 to reflect revised requirements. The total project cost for annual allocation projects is reflective of the Fiscal Year 2005 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
45-932.0	Annual Allocation - South Bay Water Reclamation Plant	\$	133,900	\$ 133,900	It is proposed to increase Sewer Replacement funding by \$5,150 to reflect revised requirements. The total project cost for annual allocation projects is reflective of the Fiscal Year 2005 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
45-922.0	Bond Issuance CIP Reserve	\$	-	\$ 5,000,000	No change is anticipated for this project.
45-910.2	Clean Water Program Predesign and Engineering Support	\$	-	\$ 83,503,427	This project has been completed.
46-219.0	Environmental Monitoring and Technical Services Lab-Phase II	\$	-	\$ 104,000	It is proposed to increase Sewer Expansion and Replacement funding by \$104,000 to reflect an increase for design.
46-187.0	Environmental Monitoring and Technical Services Laboratory - Phase I	\$	2,018,141	\$ 18,716,482	This revision reflects a prior year increase of \$94,986 in Sewer Expansion and Replacement funding due to changes in construction scope.
45-970.0	MBC Upgrades	\$	-	\$ 15,600,000	This proposed project, using Sewer Expansion and Replacement funding, provides for replacement and upgrades to the various biosolids processing facilities at the City's Metropolitan Biosolids Center (MBC).
45-942.0	Metropolitan Operations Center Expansion - Phase II	\$	1,417,131	\$ 10,498,500	It is proposed to increase Sewer Expansion funding by \$231,451 to reflect an increase of \$8,697 for design; an increase of \$43,273 for construction; and an increase of \$179,481 for inflation, as well as rescheduling of \$1,365,161 in design and construction funding from Fiscal Year 2004 to Fiscal Year 2005.

Summary of Project Changes

Sewer - Metropolitan

Metropolitan Wastewater

CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
45-964.0	North City Raw Sludge and Water Pipeline Cathodic Protection Upgrade Project	\$	572,000	\$ 572,000	This proposed project, using Sewer Replacement funding, provides for a new impressed current cathodic protection system to prevent external corrosion on the 36-inch Reclaimed Water Pipeline, the 16-inch Blended Sludge Pipeline, and the 20-inch Centrate Pipeline, between the North City Water Reclamation Plant and the Metro Biosolids Center. The new system will replace an existing galvanic anode cathodic protection system.
42-915.0	North City Water Reclamation Plant Permanent Demineralization Facility - Phase I	\$	-	\$ 3,281,932	No change is anticipated for this project.
46-209.0	North Metro Interceptor, Phase IIIB	\$	-	\$ 5,746,810	It is proposed to increase Sewer Expansion and Replacement funding by \$221,032 to reflect inflation.
41-924.0	Otay River Pump Station	\$	-	\$ 12,280,028	This revision reflects a prior year increase of \$20,000 in Sewer Expansion funding due to changes in project scope.
42-923.0	Point Loma - Digester 9	\$	-	\$ 110,334	It is proposed to increase Sewer Expansion funding by \$4,244 to reflect inflation.
46-218.0	Point Loma - Digester S1 and S2 Upgrades	\$	10,083,000	\$ 16,220,786	<i>This revision reflects a prior year decrease of \$221,738 in Sewer Replacement funding due to revised design and construction cost estimates.</i>
41-925.0	Point Loma - Fourth Sludge Pump and Other Modifications	\$	-	\$ 5,314,448	It is proposed to increase Sewer Replacement funding by \$299,726 to reflect an increase of \$268,000 for design and an increase of \$31,726 for construction. A prior year increase of \$3,651,757 reflects the appropriation of previously unappropriated phase-funded contracts.
45-943.0	Point Loma - Grit Processing Improvements	\$	6,875,650	\$ 29,114,026	<i>This revision reflects a prior year decrease of \$692,653 in Sewer Replacement funding due to changes in project scope and the project's postponement pending the results of the Pilot Testing of the Biological Aerated Filter (BAF) Technology at the Point Loma Wastewater Treatment Plant.</i>

Summary of Project Changes

Metropolitan Wastewater

Sewer - Metropolitan

CIP Number	Project Title	FY 2005 Amount	Total Project Cost	Description
45-937.0	Point Loma - Site Improvements	\$ 2,724,800	\$ 4,516,861	It is proposed to increase Sewer Expansion funding by \$149,899 to reflect a decrease of \$22,149 for design; an increase of \$134,968 for construction; and an increase of \$37,080 for inflation, as well as rescheduling of \$2,967,505 in design and construction funding from Fiscal Year 2004 to Fiscal Year 2005 and Fiscal Year 2006.
45-960.0	Point Loma - South Access Road Protection Project	\$ 388,875	\$ 5,665,773	This revision reflects a prior year increase of \$23,045 in Sewer Replacement funding due to revised design cost estimates.
45-915.0	Pump Station 2 Onsite Standby Power	\$ -	\$ 5,200,000	This proposed project, using Sewer Expansion funding, provides for the replacement of two of the existing on site substation transformers to 10 MVA capacity and add a forth utility power feed from another utility substation. This will provide the station with four 50% utility feeds to comply with Environmental Protection Agency power requirements.
41-933.0	Pump Station 2 Screens	\$ -	\$ 4,576,000	This proposed project, using Sewer Replacement funding, provides for the replacement of the existing screens with new, more effective and efficient screens and conveyer systems. This project will also provide an odor control system.
45-950.0	Pump Station 2 Upgrade Engines Convert to Generator	\$ -	\$ 3,224,000	This proposed project, using Sewer Expansion and Replacement funding, provides for the upgrade and replacement of the engine drives for pumps 4 and 5 with electric motors and provide two electric generators which will provide better surge protection.
41-928.0	Pump Stations #1 and #2 Large Valve Replacement	\$ 1,071,200	\$ 2,801,929	It is proposed to increase Sewer Replacement funding by \$397,469 to reflect an increase of \$356,269 for construction and an increase of \$41,200 for inflation as well as a rescheduling of \$643,731 for construction from Fiscal Year 2004 to Fiscal Year 2007.
40-911.1	South Bay Pump Station and Conveyance System - Phase I	\$ -	\$ 1,110,769	This revision reflects a prior year decrease of \$72,931 in Sewer Expansion funding due to changes in project scope.

Summary of Project Changes

Sewer - Metropolitan

Metropolitan Wastewater

CIP Number	Project Title	FY 2005 Amount	Total Project Cost	Description
41-938.0	South Bay Pump Station and Conveyance System Phase 2	\$ -	\$ 104,000	This proposed project, using Sewer Expansion funding, provides for the construction of a 21 mgd facility that handles all flows generated within the South Bay area including Chula Vista, Otay, and National City.
42-922.0	South Bay Wastewater Treatment Plant - Phase I	\$ -	\$ 398,507	It is proposed to increase Sewer Expansion funding by \$104,000 to reflect an increase for construction.
42-910.6	South Bay Water Reclamation Plant	\$ -	\$ 143,342,941	This revision reflects a prior year decrease of \$106,379 in Sewer Expansion Funding due to changes in project scope.
45-961.0	South Metro Sewer Rehabilitation, Phase 3B	\$ -	\$ 7,754,616	It is proposed to increase Sewer Replacement funding by \$4,922,175 to reflect an increase of \$5,386 for design; an increase of \$4,808,877 for construction which reflects a change in scope; and an increase of \$107,912 for inflation, as well as rescheduling of \$134,637 in design funding from Fiscal Year 2004 to Fiscal Year 2008.
45-920.0	Wastewater Operations Management Network (COMNET)	\$ 4,030,052	\$ 65,235,140	It is proposed decrease Sewer Expansion and Replacement funding by \$14,976,396 to reflect an increase of \$4,736 for land; a decrease of \$2,460,897 for design; a decrease of \$13,316,003 for construction; and an increase of \$795,768 for inflation.
45-940.0	Wet Weather Storage Facility	\$ 624,000	\$ 15,153,651	It is proposed to decrease Sewer Expansion funding by \$35,852,057 to reflect a decrease of \$1,565,444 for land; a decrease of \$3,169,185 for design; a decrease of \$33,044,416 for construction; and an increase of \$1,926,988 for inflation.

Sewer - Metropolitan Subtotal \$ 35,910,129

Phased Funded Subtotal \$ (9,995,192)

Sewer - Metropolitan Total \$ 25,914,937

Sewer - Municipal

Metropolitan Wastewater

CIP Number	Project Title	FY 2005 Amount	Total Project Cost	Description
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Summary of Project Changes

Metropolitan Wastewater

Sewer - Municipal

CIP Number	Project Title	FY 2005 Amount	Total Project Cost	Description
46-206.0	Annual Allocation - Accelerated Projects	\$ 10,370,885	\$ 10,370,885	This revision reflects an increase in Fiscal Year 2005 of \$5,718,735 in Sewer Replacement funding due to changes in Annual Allocation requirements. The total project cost for annual allocation projects is reflective of the Fiscal Year 2005 budget only. In addition, annual allocations do not show prior year appropriations in the Budget or in the Change Letter.
46-193.0	Annual Allocation - CIP Contingencies	\$ 2,482,266	\$ 2,482,266	This revision reflects a decrease in Fiscal Year 2005 of \$242,825 in Sewer Expansion and Replacement funding due to changes in construction funding requirements. The total project cost for annual allocation projects is reflective of the Fiscal Year 2005 budget only. In addition, annual allocations do not show prior year appropriations in the Budget or in the Change Letter.
45-975.0	Annual Allocation - Developer Projects	\$ 1,040,000	\$ 1,040,000	This proposed project, using Sewer Replacement funding, provides for upgrade of sewers required by new developments. The total project cost for annual allocation projects is reflective of the Fiscal Year 2005 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
46-215.0	Annual Allocation - Infrastructure Upgrade and Replacement	\$ -	\$ -	No future funding is required for this annual allocation. It will no longer be published.
40-933.0	Annual Allocation - MWWD Trunk Sewers	\$ 2,019,349	\$ 2,019,349	This revision reflects a decrease in Fiscal Year 2005 of \$2,551,452 in Sewer Replacement funding due to changes in Annual Allocation requirements. The total project cost for annual allocation projects is reflective of the Fiscal Year 2005 budget only. In addition, annual allocations do not show prior year appropriations in the Budget or in the Change Letter.

Summary of Project Changes

Sewer - Municipal

Metropolitan Wastewater

CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
46-050.0	Annual Allocation - Pipeline Rehabilitation	\$	1,000,000	\$ 1,000,000	This revision reflects an increase of \$1,000,000 in Sewer Replacement funding due to changes in the scope of the project. Work that was previously scheduled to be done in CIP 46-506.0, Pipeline Rehabilitation in the Right-of-Way, will now be done through this Annual Allocation. The total project cost for annual allocation projects is reflective of the Fiscal Year 2005 budget only. In addition, annual allocations do not show prior year appropriations in the Budget or in the Change Letter.
41-927.0	Annual Allocation - Pump Stations 64, 65, Penasquitos and East Mission Gorge	\$	2,818,400	\$ 2,818,400	It is proposed to increase Sewer Expansion and Replacement funding by \$1,545,491 to reflect revised requirements. The total project cost for annual allocation projects is reflective of the Fiscal Year 2005 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
44-001.0	Annual Allocation - Sewer Main Replacements	\$	60,312,054	\$ 60,312,054	<i>This revision reflects an increase in Fiscal Year 2005 of \$8,938,340 in Sewer Expansion and Replacement funding due to changes in Annual Allocation requirements and an increase in Fiscal Year 2005 of \$2,449,187 in Unappropriated funding due to phase funded construction contracts. The total project cost for annual allocation projects is reflective of the Fiscal Year 2005 budget only. In addition, annual allocations do not show prior year appropriations in the Budget or in the Change Letter.</i>

Summary of Project Changes

Metropolitan Wastewater

Sewer - Municipal

CIP Number	Project Title	FY 2005 Amount	Total Project Cost	Description
46-106.0	Annual Allocation - Sewer Pump Station Restorations	\$ 7,914,985	\$ 7,914,985	<i>This revision reflects a decrease in Fiscal Year 2005 of \$4,797,593 in Sewer Expansion and Replacement funding due to changes in Annual Allocation requirements and an increase in Fiscal Year 2005 of \$867,007 in Unappropriated funding due to phase funded construction contracts. The total project cost for annual allocation projects is reflective of the Fiscal Year 2005 budget only. In addition, annual allocations do not show prior year appropriations in the Budget or in the Change Letter.</i>
46-194.0	Annual Allocation - Trunk Sewer Rehabilitations	\$ 2,624,000	\$ 2,624,000	This revision reflects an increase in Fiscal Year 2005 of \$24,000 in Sewer Expansion and Replacement funding due to changes in Annual Allocation requirements. The total project cost for annual allocation projects is reflective of the Fiscal Year 2005 budget only. In addition, annual allocations do not show prior year appropriations in the Budget or in the Change Letter.
46-505.0	Annual Allocation - Unscheduled Projects	\$ 2,080,000	\$ 2,080,000	It is proposed to increase Sewer Replacement funding by \$2,080,000 to reflect revised requirements. The total project cost for annual allocation projects is reflective of the Fiscal Year 2005 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
46-196.6	Balboa Avenue Trunk Sewer	\$ -	\$ 6,185,236	This revision reflects rescheduling Sewer Replacement funding from Fiscal Year 2005 to Fiscal Years 2006 and 2007 due to change in construction start date.
46-195.0	Belt Street Trunk Sewer	\$ -	\$ 2,988,863	This revision reflects a decrease in Fiscal Year 2005 of \$5,333,152 in Sewer Expansion funding pending further review of project scope.
46-191.0	Brine Management Force Main and Pump Station	\$ -	\$ -	This project is cancelled.

Summary of Project Changes

Sewer - Municipal

Metropolitan Wastewater

CIP Number	Project Title	FY 2005 Amount	Total Project Cost	Description
46-136.0	Carmel Valley Trunk Sewer - East of Interstate 5	\$ 5,461,868	\$ 9,467,023	<i>It is proposed to increase Sewer Replacement funding by \$1,495,218 to reflect a decrease of \$806,372 for design, an increase of \$2,049,956 for construction, and an increase of \$251,634 for inflation. In addition, the Fiscal Year 2005 budget includes a phase-funded contract with Western Pacific Housing totaling \$4,716,956.</i>
46-122.0	Carmel Valley Trunk Sewer Replacement - Sewer Pump Station 65	\$ -	\$ 8,296,542	This project is complete.
40-910.2	Chollas Valley Trunk Sewer	\$ -	\$ 7,845,696	This project is complete.
46-162.0	East Linda Vista Trunk Sewer Rehabilitation - Phases I and II	\$ -	\$ 6,343,408	This project is complete.
46-169.0	East Mission Gorge Force Main Rehabilitations	\$ 800,000	\$ 5,310,359	It is proposed to increase Sewer Replacement funding by \$1,602,359 to reflect an increase of \$1,458,159 for construction and an increase of \$144,200 for inflation.
46-195.6	East Point Loma Trunk Sewer	\$ 300,000	\$ 13,880,112	This revision reflects a decrease in Fiscal Year 2005 of \$116,000 in Sewer Expansion and Replacement funding due to changes in design cost estimates.
46-205.0	Harbor Drive Trunk Sewer Replacement	\$ 195,326	\$ 13,130,395	This revision reflects a decrease in Fiscal Year 2005 of \$319,813 in Sewer Replacement funding due to changes in design cost estimates.
46-194.2	La Jolla/Pacific Beach Trunk Sewer - Chelsea Relocation	\$ -	\$ 8,952,943	This project is complete.
46-197.9	Lake Murray Trunk Sewer - In Canyon	\$ 11,265,265	\$ 13,319,875	It is proposed to increase Sewer Replacement funding by \$3,661,455 to reflect an increase of \$3,333,307 for construction and an increase of \$328,148 for inflation.

Summary of Project Changes

Metropolitan Wastewater

Sewer - Municipal

CIP Number	Project Title	FY 2005 Amount	Total Project Cost	Description
46-195.8	Miramar Road Trunk Sewer	\$ 2,814,266	\$ 3,625,029	It is proposed to decrease Sewer Replacement funding, due to a change in project scope, by \$4,645,346 to reflect an increase of \$9,066 for land, an increase of \$156,184 for design, a decrease of \$5,023,568 for construction, and an increase of \$212,972 for inflation; as well as rescheduling \$657,448 in construction from Fiscal Year 2004 to Fiscal Year 2005.
46-196.9	Montezuma Trunk Sewer	\$ 100,000	\$ 12,969,793	This revision reflects an increase in Fiscal Year 2005 of \$100,000 in Sewer Expansion and Replacement funding due to changes in design cost estimates.
40-930.0	Otay Mesa Trunk Sewer	\$ 8,819,985	\$ 36,311,358	<i>It is proposed to increase Sewer Expansion funding by \$1,436,156 to reflect a decrease of \$803,400 for land, an increase of \$1,188,175 for design, a decrease of \$165,098 for construction, and an increase of \$1,216,479 for inflation. The Fiscal Year 2005 budget includes a phase-funded contract with Pardee Construction Company totaling \$8,819,985.</i>
46-506.0	Pipeline Rehabilitation in the Right-of-Way	\$ 8,386,000	\$ 39,467,569	This revision reflects a decrease of \$1,000,000 in Sewer Replacement funding in Fiscal Year 2005 due to changes in the scope of this project. Work previously scheduled in this project will now be done in CIP 46-050.0, Annual Allocation - Pipeline Rehabilitation.
46-601.6	Pump Station 45	\$ 2,750,410	\$ 13,313,435	<i>This revision reflects a decrease in Fiscal Year 2005 of \$110,016 in Sewer Replacement funding due to a change in construction cost estimates.</i>
46-188.0	Pump Station 64 - Ferric Chloride Addition	\$ -	\$ 1,719,301	This project is complete.

Summary of Project Changes

Sewer - Municipal

Metropolitan Wastewater

CIP Number	Project Title	FY 2005 Amount	Total Project Cost	Description
41-936.0	Pump Station 64 Electrical System Upgrades	\$ -	\$ 3,265,600	This proposed project using Sewer Replacement funding will provide modifications to the existing 2400 volt electrical distribution equipment to improve reliability of the pump station operations. In addition, it will replace/upgrade key switchgear equipment and provide power monitoring equipment to better control station electrical demand and respond to electrical system emergencies.
46-602.6	Pump Station 79	\$ 2,000,000	\$ 8,880,138	This revision reflects a decrease in Fiscal Year 2005 of \$3,919,195 in Sewer Expansion and Replacement funding due to changes in construction cost estimates.
41-929.0	Pump Station Upgrades	\$ 9,714,136	\$ 11,987,427	<i>This revision reflects a decrease of \$467,516 in Sewer Replacement funding and a like increase of \$467,516 in the Unappropriated funding for Fiscal Year 2005 due to changes in the design contract approved per Council Resolution R-299233.</i>
46-208.0	San Pasqual Effluent Disposal	\$ -	\$ 123	This revision reflects a decrease of \$5,515,890 in Sewer Expansion funding due to changes in order to comply with the Sewer rate case which has caused the project to be postponed until future fiscal years.
42-928.0	San Pasqual Process Replacement Project	\$ -	\$ 1,514	This revision reflects a decrease of \$8,700,379 in Sewer Replacement funding to comply with the Sewer rate case and Council Resolutions R-297211 and R-297514, which has caused the postponement of the project until future fiscal years.
46-204.0	Sewer Pump Station 77 - Force Main Replacement	\$ -	\$ 456,840	This project is cancelled.
45-936.0	Sewer System Canyon Access	\$ 1,400,000	\$ 4,156,819	This revision reflects an increase in Fiscal Year 2005 of \$642,447 in Sewer Expansion and Replacement funding due to changes in design cost estimates.

Summary of Project Changes

Metropolitan Wastewater

Sewer - Municipal

CIP Number	Project Title	FY 2005 Amount	Total Project Cost	Description
46-197.0	Sorrento Valley Trunk Sewer Relocation	\$ 8,893,038	\$ 14,168,695	<i>This revision reflects a decrease in Fiscal Year 2005 of \$8,537,681 in Sewer Expansion and Replacement funding and an increase in Fiscal Year 2005 of \$8,893,038 in Unappropriated funding due to a phase funded construction contract.</i>
45-946.0	South Bay Reclaimed Water Storage Tank	\$ -	\$ 1,514,100	No change is anticipated for this project.
40-931.0	South Mission Valley Trunk Sewer	\$ 36,351	\$ 27,698,556	<i>This revision reflects a decrease in Fiscal Year 2005 of \$1,454 in Sewer Expansion and Replacement funding due to changes in design cost estimates.</i>
40-928.0	South Pacific Highway Trunk Sewer	\$ -	\$ 7,024,850	This project is complete.
46-197.6	USIU Trunk Sewer	\$ 9,650,041	\$ 12,238,325	It is proposed to decrease Sewer Replacement funding by \$3,755,117 to reflect current cost estimates with an increase of \$32,986 for design, a decrease of \$4,321,303 for construction, and an increase of \$533,200 for inflation.
45-934.0	Vactor Cleanings Disposal Site	\$ 374,400	\$ 1,005,504	It is proposed to reinstate the budget for this project by increasing Sewer Expansion funding by \$1,005,504 to reflect current project costs of \$167,307 for design and \$838,197 for construction.

Sewer - Municipal Subtotal \$ 165,623,025

Phased Funded Subtotal \$ (40,412,563)

Sewer - Municipal Total \$ 125,210,462

Metropolitan Wastewater

Storm Water Program

CIP Number	Project Title	FY 2005 Amount	Total Project Cost	Description
12-124.0	Beach Area Sewage Interception/Low Flow Storm Drain Diversion	\$ 2,230,800	\$ 11,136,406	No significant changes are anticipated for this project.
32-050.0	Rose and Tecolote Creeks Water Quality Improvements	\$ -	\$ 2,170,000	No significant changes are anticipated for this project.
32-053.0	San Diego River Water Quality Improvement	\$ -	\$ 1,800,000	No significant changes are anticipated for this project.

Storm Water Program Subtotal \$ 2,230,800

Subtotal for Metropolitan Wastewater \$ 203,763,954

Phased Funded Subtotal \$ (50,407,755)

Total for Metropolitan Wastewater \$ 153,356,199

** A project that is in italics indicates that the project contains phased funding. The department subtotal includes phase-funded amounts; the department total excludes phase-funded amounts.*

Unfunded Needs List

Storm Water Program

Metropolitan Wastewater

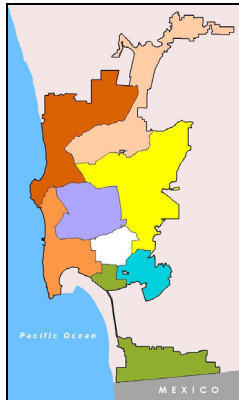
CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
32-053.0	San Diego River Water Quality Improvement	\$ 300,000	\$ -	This project would provide for the reduction in the number of beach postings and closures at Ocean Beach by improving water quality in the San Diego River, which is the largest contributor of urban runoff to Ocean Beach. The total project cost of \$1.8 million includes \$300,000 in unidentified funding.
Storm Water Program Subtotal		\$ 300,000	\$ -	
Metropolitan Wastewater Total		\$ 300,000	\$ -	

Metropolitan Wastewater

Sewer - Metropolitan

46-502.0 Annual Allocation - Clean Water Program Pooled Contingencies

Council District: Citywide **Community Plan:** Citywide



Description: This annual allocation provides for Capital Improvements Program project contingency needs for the Metropolitan Wastewater Department.

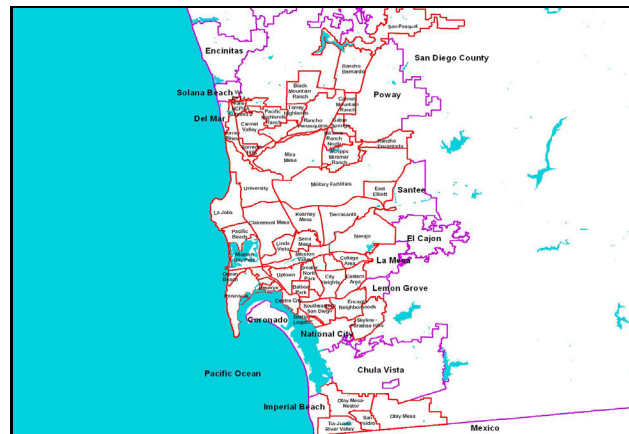
Justification: To provide better Capital Improvements Program project budget control, project contingency needs (except annual allocation projects) will be met by this annual allocation.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Pooled contingencies began in Fiscal Year 1997, and they are scheduled through Fiscal Year 2014.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SEWER-E			492,745	44,314	142,544	226,921	301,195
Total			492,745	44,314	142,544	226,921	301,195
Work Codes							
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-E	311,059	221,891	289,720	234,944	387,824		492,745
Total	311,059	221,891	289,720	234,944	387,824		492,745
Work Codes							

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Metropolitan Wastewater

Sewer - Metropolitan

42-913.0 Annual Allocation - Metro Biosolids Center

Council District: 7

Community Plan: No Community Planning Area

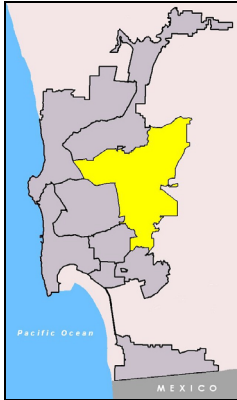
Description: This annual allocation provides for major renovation or replacement of facilities at the treatment plant and associated facilities.

Justification: The Metro Biosolids Center became operational in 1999. It is anticipated that after the start-up period, several projects will be required within this facility to enhance or maintain operation. This annual allocation will be considered an enhancement to the facility and does not include operation and maintenance.

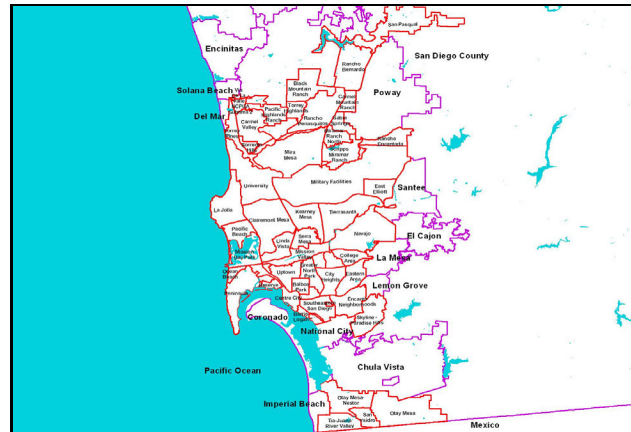
Operating Budget Effect: None.

Relationship to General and Community Plans: This project is located on federal property and there is no community planning area. This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects will be scheduled each year on a priority basis.



Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SEWER-E			1,664,000	1,664,000	642,720	642,720	642,720
Total			1,664,000	1,664,000	642,720	642,720	642,720
Work Codes							
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-E	642,720	642,720	642,720	642,720	642,720		1,664,000
Total	642,720	642,720	642,720	642,720	642,720		1,664,000
Work Codes							

Contact: Craig Whittemore

E-Mail: cwhittemore@sandiego.gov

Phone: 858-292-6471

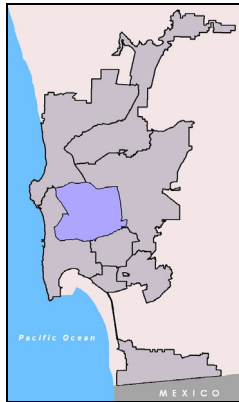
Metropolitan Wastewater

Sewer - Metropolitan

45-956.0 Annual Allocation - Metro Operations Center

Council District: 6

Community Plan: Kearny Mesa



Description: This annual allocation provides for minor renovations or upgrades to the Metropolitan Operations Center (MOC) facilities.

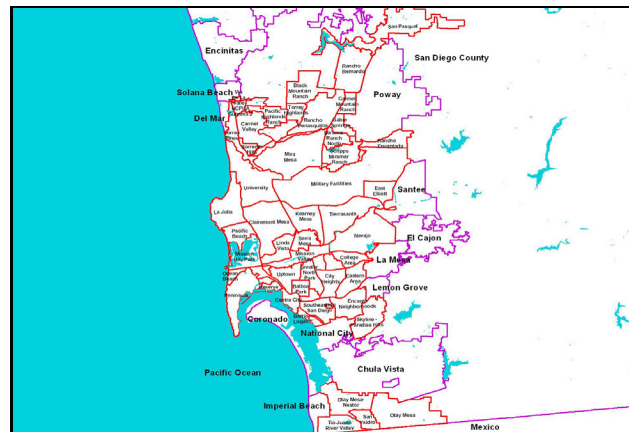
Justification: To allow for renovation/upgrade to the various facilities which comprise the Metropolitan Operations Center. The MOC facilities are used to house Metropolitan Wastewater Department (MWWD) employees, as well as warehouse/storage space for MWWD assets and vehicles.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Kearny Mesa Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled on a priority basis.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SEWER-R			662,002	110,334	110,334	110,334	110,334
Total			662,002	110,334	110,334	110,334	110,334
Work Codes							
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-R	110,334	110,334	110,334	110,334	110,334		662,002
Total	110,334	110,334	110,334	110,334	110,334		662,002
Work Codes							

Contact: Craig Whittemore

E-Mail: cwhittemore@sandiego.gov

Phone: 858-292-6471

Sewer - Metropolitan

46-501.0 Annual Allocation - Metropolitan Sewer Pooled Contingencies

Council District: Citywide **Community Plan:** Citywide

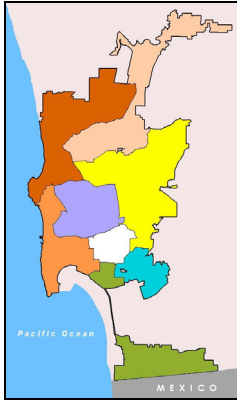
Description: This annual allocation provides for Capital Improvements Program project pooled contingency needs for Metropolitan Sewer Fund 41508.

Justification: To provide better Capital Improvements Program project budget control, project contingency needs (except annual allocation projects) will be met by this annual allocation.

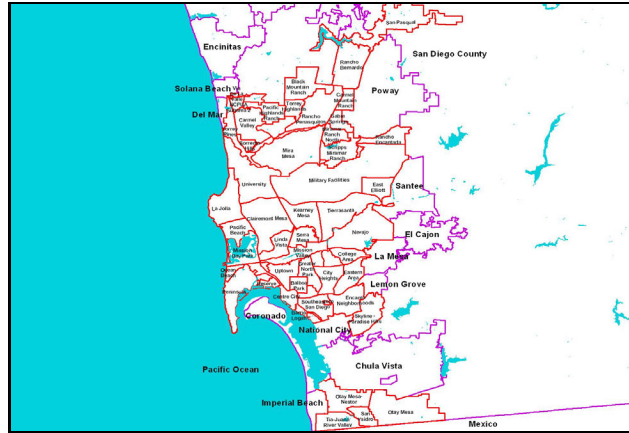
Operating Budget Effect: None.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Pooled contingencies began in Fiscal Year 1997, and are scheduled through Fiscal Year 2011.



Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SEWER-E			339,953	310,788	295,042	58,420	58,420
Total			339,953	310,788	295,042	58,420	58,420
Work Codes							
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-E		135,792					339,953
Total		135,792					339,953
Work Codes							

Contact: Ann Sasaki

E-Mail: asasaki@sanidiego.gov

Phone: 858-292-6469

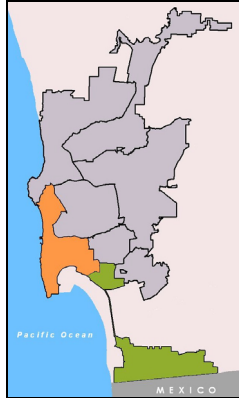
Metropolitan Wastewater

Sewer - Metropolitan

41-926.0 Annual Allocation - Metropolitan System Pump Stations

Council District: 2, 8

Community Plan: Midway/Pacific Highway Corridor, Barrio Logan



Description: The annual allocation for Metropolitan System Pump Stations provides for comprehensive upgrades, design modifications, and major renovations or replacement of major equipment, such as pumps, valves, tanks, controls, odor control system, etc. at the pump stations and the addition of an office/shop/storage building.

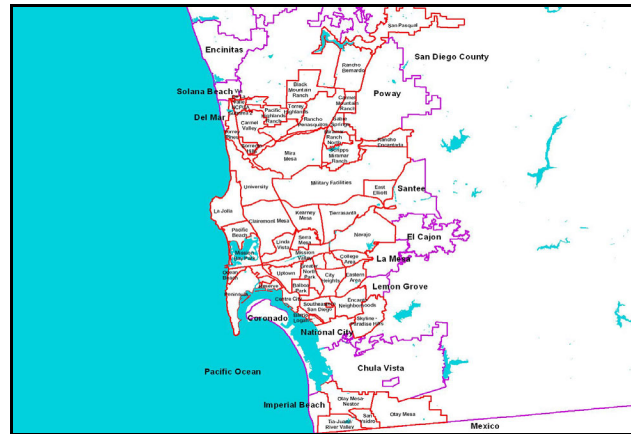
Justification: These improvements will allow the pump stations to be run more efficiently plus increase the reliability of the Metropolitan Wastewater System.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Community Plans, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled on a priority basis.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SEWER-E			202,800	109,200	124,800	145,600	
SEWER-R			1,825,200	982,800	1,123,200	1,310,400	
Total			2,028,000	1,092,000	1,248,000	1,456,000	
Work Codes							
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-E	20,800	176,800	104,000	104,000	104,000		202,800
SEWER-R	187,200	1,591,200	936,000	936,000	936,000		1,825,200
Total	208,000	1,768,000	1,040,000	1,040,000	1,040,000		2,028,000
Work Codes							

Contact: Tom Alspaugh

E-Mail: talspaugh@sanidiego.gov

Phone: 858-654-4493

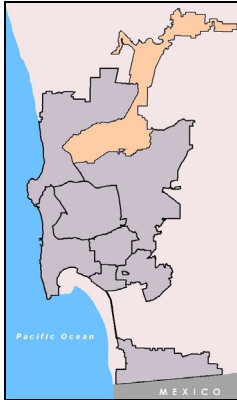
Metropolitan Wastewater

Sewer - Metropolitan

42-926.0 Annual Allocation - North City Water Reclamation Plant

Council District: 1

Community Plan: University



Description: This annual allocation provides for major renovation or replacement of facilities at the North City Water Reclamation Plant (NCWRP) and associated facilities.

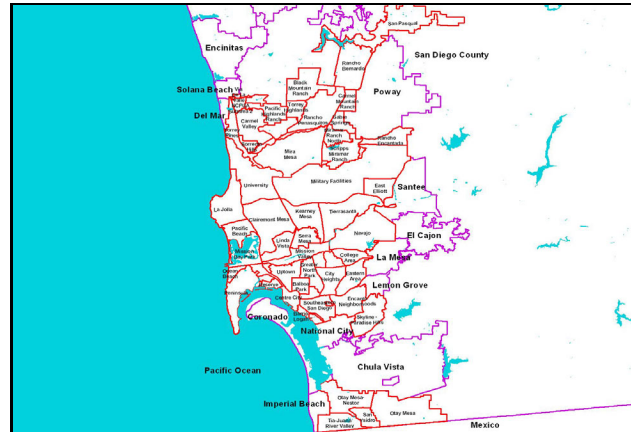
Justification: The NCWRP became operational in mid-1997. It is anticipated that during or after the start-up period, several projects will be required within this facility to enhance or maintain operation. This annual allocation will be considered as an enhancement to the facility and does not include budgeting for operation and maintenance.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the University Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects will be scheduled on a priority basis.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SEWER-E			160,680	160,680	160,680	160,680	160,680
Total			160,680	160,680	160,680	160,680	160,680
Work Codes							
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-E	160,680	160,680	160,680	160,680	160,680		160,680
Total	160,680	160,680	160,680	160,680	160,680		160,680
Work Codes							

Contact: Craig Whittemore

E-Mail: cwhittemore@sandiego.gov

Phone: 858-292-6471

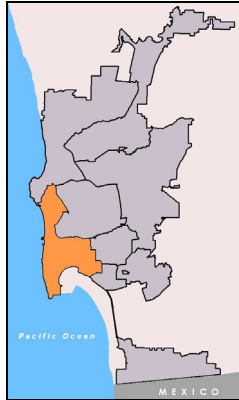
Metropolitan Wastewater

Sewer - Metropolitan

46-119.0 Annual Allocation - Point Loma Treatment Plant/Related Facilities

Council District: 2

Community Plan: Peninsula



Description: This annual allocation provides for minor renovation or replacement of facilities at the treatment plant, pump stations and associated facilities.

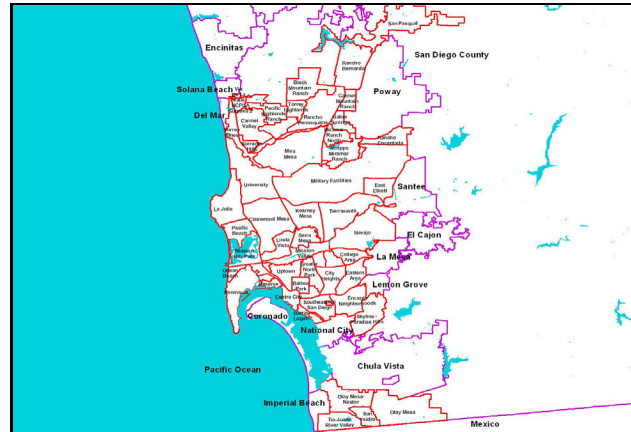
Justification: Various facilities require replacement due to increasing wastewater flows and higher required levels of treatment.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Peninsula Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled on a priority basis.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SEWER-R			624,000	624,000	624,000	624,000	624,000
Total			624,000	624,000	624,000	624,000	624,000
Work Codes							
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-R	624,000	624,000	624,000	624,000	624,000		624,000
Total	624,000	624,000	624,000	624,000	624,000		624,000
Work Codes							

Contact: Jerry Williams

E-Mail: jwilliams@sanidiego.gov

Phone: 619-221-8746

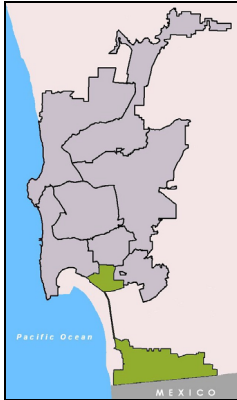
Metropolitan Wastewater

Sewer - Metropolitan

45-932.0 Annual Allocation - South Bay Water Reclamation Plant

Council District: 8

Community Plan: Tia Juana River Valley



Description: This annual allocation provides for minor renovation or replacement of facilities at the South Bay Water Reclamation Plant, pump station, and associated facilities.

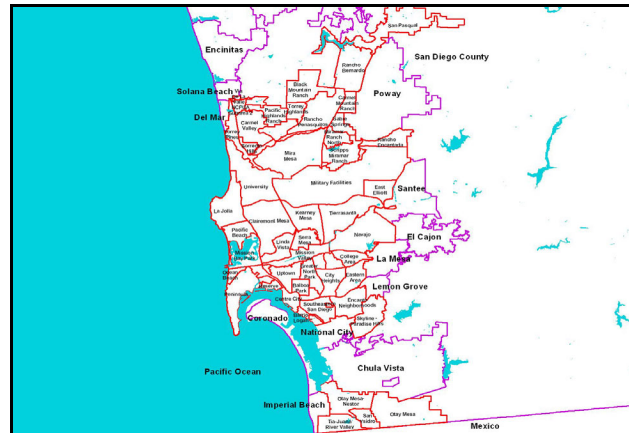
Justification: Various facilities require replacement or modification due to changing and improved technology.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Tia Juana River Valley Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled on a priority basis.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SEWER-R			133,900	133,900	133,900	133,900	133,900
Total			133,900	133,900	133,900	133,900	133,900
Work Codes							
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-R	133,900	133,900	133,900	133,900	133,900		133,900
Total	133,900	133,900	133,900	133,900	133,900		133,900
Work Codes							

Contact: Craig Whittemore

E-Mail: CWhittemore@sandiego.gov

Phone: 858-292-6471

**Metropolitan Wastewater
Sewer - Metropolitan
45-922.0 Bond Issuance CIP Reserve**

Council District: Citywide **Community Plan:** Citywide

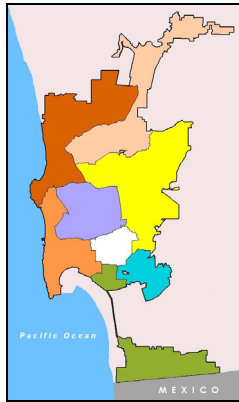
Description: This reserve provides for an emergency reserve for capital improvement projects.

Justification: This reserve is required to comply with the stipulation from Bond Counsel.

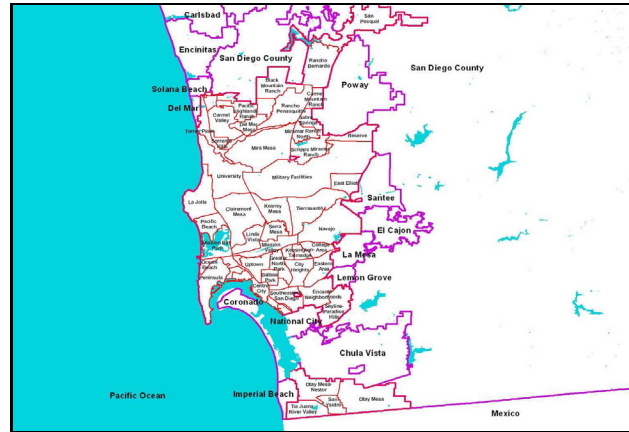
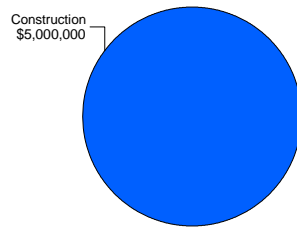
Operating Budget Effect: None.

Relationship to General and Community Plans: This reserve is in conformance with the City's Progress Guide and General Plan.

Scheduling: This reserve is required to comply with the stipulation from Bond Counsel.



**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SEWER-E		3,227,000					
SEWER-R		1,773,000					
Total		5,000,000					
Work Codes		C					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-E							3,227,000
SEWER-R							1,773,000
Total							5,000,000
Work Codes							

Contact: Bill Hanley

E-Mail: bhanley@sandiego.gov

Phone: 858-292-6384

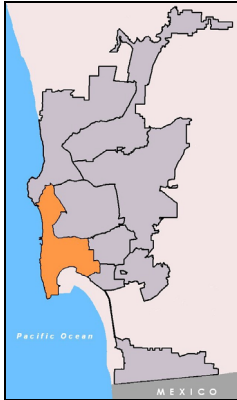
Metropolitan Wastewater

Sewer - Metropolitan

46-187.0 Environmental Monitoring and Technical Services Laboratory - Phase I

Council District: 2

Community Plan: Peninsula



Description: This project provides for a laboratory facility for the Metropolitan Wastewater Department Technical Services Division. The site is located on the Camp Nimitz side of the former Naval Training Center.

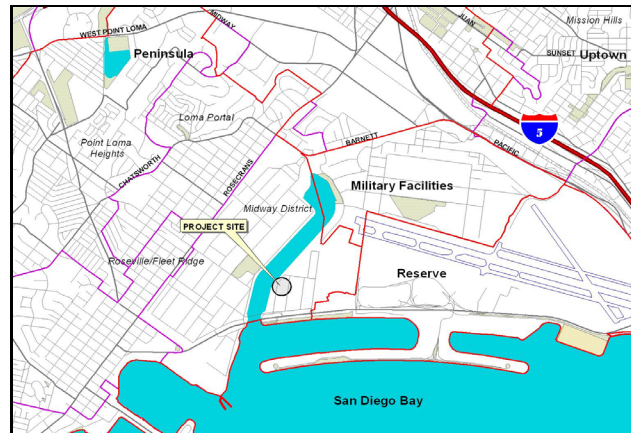
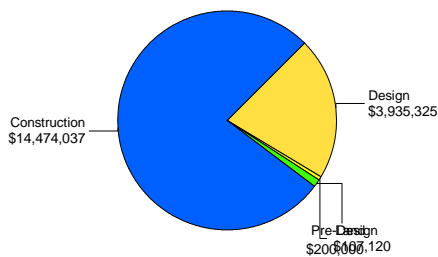
Justification: The Technical Services Division, including the Chemistry and Industrial Waste Laboratory and office, is currently housed in 38,500 square feet of laboratory and office at Alvarado Water Treatment Plant, 6,000 square feet of laboratory and office at Driscoll's Wharf, and 4,020 square feet of industrial permitting offices in Metropolitan Operations Center II. Total current space occupancy for all of the Technical Services Division is 48,500 square feet. The future space requirements for the division are projected to be 85,000 square feet of office and laboratory. The existing Alvarado Laboratory facility, which is a shared facility of the Metropolitan Wastewater (MWWD) and Water Departments, may be inadequate to meet the space needs of MWWD's Technical Services Division.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project is consistent with the Peninsula Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary design began in Fiscal Year 1996 and was completed in Fiscal Year 1999. Prime design began in Fiscal Year 2000 and was completed in Fiscal Year 2001. Design-during-construction began in Fiscal Year 2002 and will be completed in Fiscal Year 2005. Land acquisition is scheduled for Fiscal Year 2005. Construction began in Fiscal Year 2002 and will be completed in Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
SEWER-E	3,406,462		411,701			
SEWER-R	13,291,879		1,606,440			
Total	16,698,341		2,018,141			
Work Codes	CDP	CDL				

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-E							3,818,163
SEWER-R							14,898,319
Total							18,716,482
Work Codes							

Contact: Mike Elling

E-Mail: melling@saniego.gov

Phone: 858-292-6477

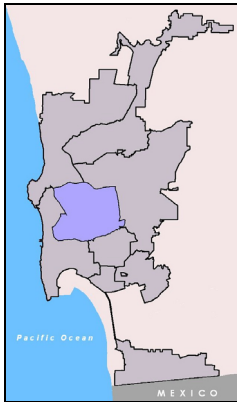
Metropolitan Wastewater

Sewer - Metropolitan

45-942.0 Metropolitan Operations Center Expansion - Phase II

Council District: 6

Community Plan: Kearny Mesa



Description: This project provides for acquiring two parcels totaling 2.16 acres of land with three industrial buildings totaling 32,038 square feet located at 5655 and 9175 Kearny Villa Road and 9181 Kearny Villa Court immediately adjacent to the City's existing Metropolitan Operations Center (MOC).

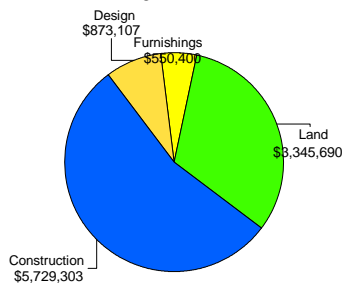
Justification: The acquisition will meet department requirements identified several years ago for warehousing and other emergent needs attendant to the growing sewerage system. It will also provide for a more efficient central location of technical equipment, a motive maintenance/repair facility, training space, and associated functions of the overall operation.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Kearny Mesa Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: The three MOC buildings were acquired in Fiscal Year 2000. Design began in Fiscal Year 2001 and will be completed in Fiscal Year 2011. Furnishings were acquired in Fiscal Year 2001. Construction on MOC 7 is scheduled to begin in Fiscal Year 2005 and will be completed in Fiscal Year 2011.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SEWER-E	4,414,888		1,417,131				
Total	4,414,888		1,417,131				
Work Codes	CD	CD					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-E		4,666,481					10,498,500
Total		4,666,481					10,498,500
Work Codes		CD					

Contact: Craig Whittemore

E-Mail: cwhittemore@sandiego.gov

Phone: 858-292-6471

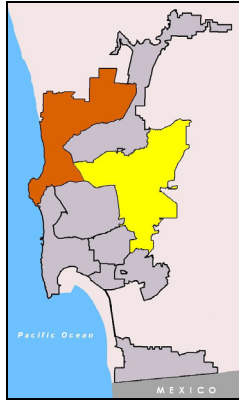
Metropolitan Wastewater

Sewer - Metropolitan

45-964.0 North City Raw Sludge and Water Pipeline Cathodic Protection Upgrade Project

Council District: 1, 7

Community Plan: University



Description: This project provides for a new impressed current cathodic protection system to prevent external corrosion on the 36-inch Reclaimed Water Pipeline, the 16-inch Blended Sludge Pipeline, and the 20-inch Centrate Pipeline, between the North City Water Reclamation Plant and the Metro Biosolids Center. The new system will replace an existing galvanic anode cathodic protection system.

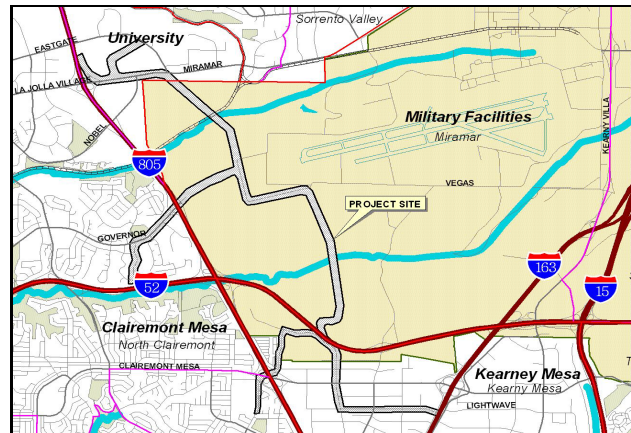
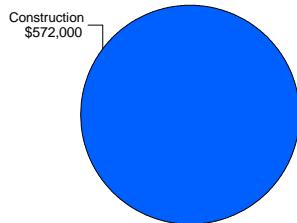
Justification: The existing cathodic protection system for these pipelines is inadequate and does not provide for satisfactory corrosion protection to the pipelines. The new system will fully protect the pipelines and prevent any corrosion related sewer spills.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the University City Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Construction is scheduled to begin in Fiscal Year 2005 and will end in Fiscal Year 2006.

Expenditure by Work Code Project Life



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
SEWER-R			572,000			
Total			572,000			
Work Codes			C			
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
SEWER-R						572,000
Total						572,000
Work Codes						

Contact: Ernesto Fernandez

E-Mail: efernandez@sandiego.gov

Phone: 858-282-6382

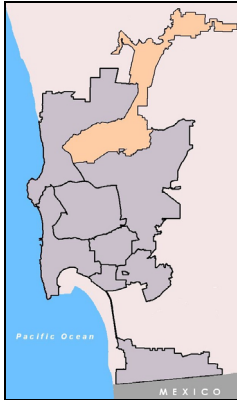
Metropolitan Wastewater

Sewer - Metropolitan

42-915.0 North City Water Reclamation Plant Permanent Demineralization Facility - Phase I

Council District: 1

Community Plan: University



Description: This project provides for the design, construction, and start-up of a three-million-gallon per day micro filtration and reverse osmosis facility at the North City Water Reclamation Plant to reduce total dissolved solids of the reclaimed water to below 1,000 milligrams per liter. The footprint of the facility is approximately 17,400 square feet.

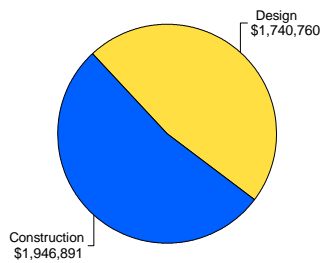
Justification: The facility is needed to reduce total dissolved solids of the reclaimed water for beneficial reuse beyond Fiscal Year 2003 and to comply with the Environmental Protection Agency grant conditions.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the University Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2001 and was completed in Fiscal Year 2004. Construction began in Fiscal Year 2004 and will be completed in Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source								
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009	
FDGRNT DF			405,719					
SEWER-E	2,793,717		-405,719					
SWRFG	488,215							
Total	3,281,932							
Work Codes	CD		C					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total	
FDGRNT DF							405,719	
SEWER-E							2,387,998	
SWRFG							488,215	
Total							3,281,932	
Work Codes								

Contact: Craig Whittemore

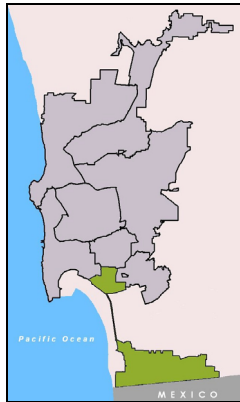
E-Mail: cwhittemore@sandiego.gov

Phone: 858-292-6471

Metropolitan Wastewater
Sewer - Metropolitan
41-924.0 Otay River Pump Station

Council District: 8

Community Plan: Tia Juana River Valley



Description: This project provides for a ten million gallon per day pump station and force main that will pump sewage flows from Otay Mesa to the South Bay Water Reclamation Plant for treatment.

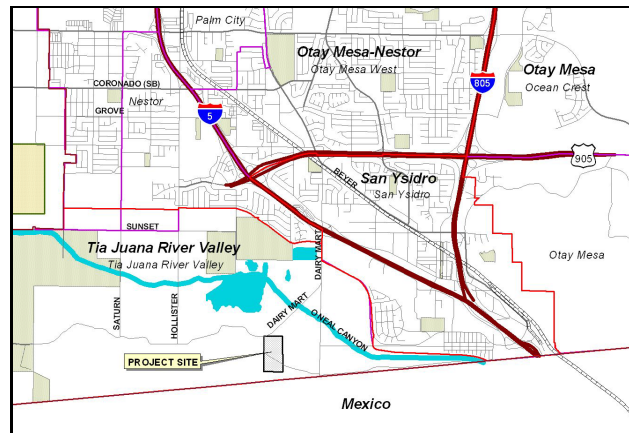
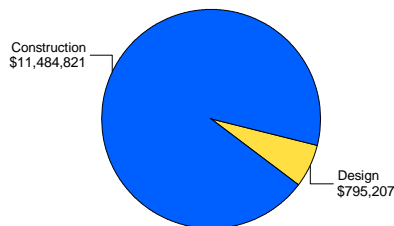
Justification: The City of San Diego is required under the Ocean Pollution Reduction Act (OPRA) to construct 45 million gallons per day of water reclamation capacity by the year 2010. Currently the North City Water Reclamation Plant provides for thirty million gallons per day, and the South Bay Water Reclamation Plant provides for seven million gallons per day. Expansion of the South Bay Water Reclamation Plant to provide for an additional eight million gallons per day will meet the OPRA requirement. This project is required to pump these flows to the South Bay Water Reclamation Plant.

Operating Budget Effect: See the operating budget effect table.

Relationship to General and Community Plans: This project is consistent with the Tia Juana River Valley Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction are scheduled to be completed in Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
SEWER-E	9,244,032					
SWRFG	3,035,996					
Total	12,280,028					
Work Codes	CD					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
SEWER-E						9,244,032
SWRFG						3,035,996
Total						12,280,028
Work Codes						

Operating Budget Effect						
Fiscal Year 2005	Operating Costs	Maintenance Costs	Other Department	Total		
Staffing	-	-	-	-		
PE	\$ -	\$ -	\$ -	\$ -		
NPE	\$ 367,152	\$ -	\$ -	\$ 367,152		
Total Impact	\$ 367,152	\$ -	\$ -	\$ 367,152		

Contact: Craig Whittemore

E-Mail: cwhittemore@sanidiego.gov

Phone: 858-292-6471

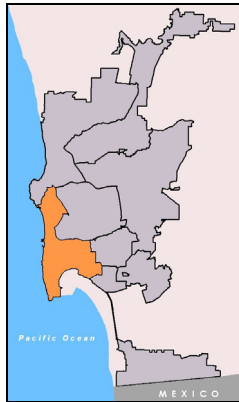
Metropolitan Wastewater

Sewer - Metropolitan

46-218.0 Point Loma - Digester S1 and S2 Upgrades

Council District: 2

Community Plan: Peninsula



Description: This project provides for rehabilitating Digesters S1 and S2, and the Digester Control Building. The existing roofs will be replaced, a walkway will be added, and the piping will be upgraded. The biogas compressor facility for this digester pair will also be upgraded.

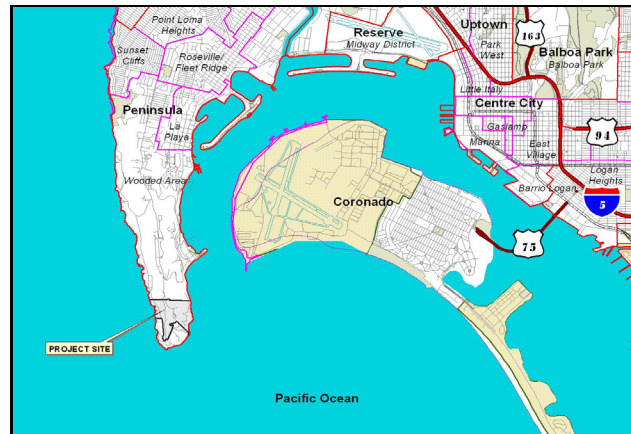
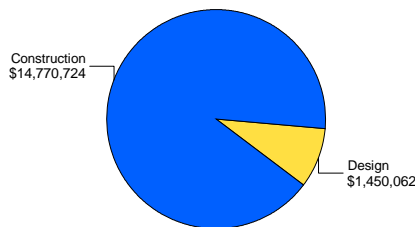
Justification: With the completion of this project, the treatment plant will be fully capable of meeting its projected maximum biosolid demand and have spare capacity, if needed.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Peninsula Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction began in Fiscal Year 2003 and will be completed in Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SEWER-R	6,137,786		387,808				
UNAPPR			9,695,192				
Total	6,137,786		10,083,000				
Work Codes	CD	CD					

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-R							6,525,594
UNAPPR							9,695,192
Total							16,220,786
Work Codes							

Contact: Jim Wageman

E-Mail: jwageman@sanidiego.gov

Phone: 858-292-6474

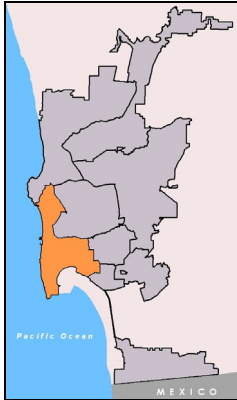
Metropolitan Wastewater

Sewer - Metropolitan

41-925.0 Point Loma - Fourth Sludge Pump and Other Modifications

Council District: 2

Community Plan: Peninsula



Description: This project provides for adding a fourth sludge pump in the existing Point Loma Sludge Pump Station to pump digested sludge from the Point Loma Treatment Plant to the Metro Biosolids Center. In addition to the pump, a sixth sludge screen and other modifications will be added to the Point Loma Sludge Pump Station.

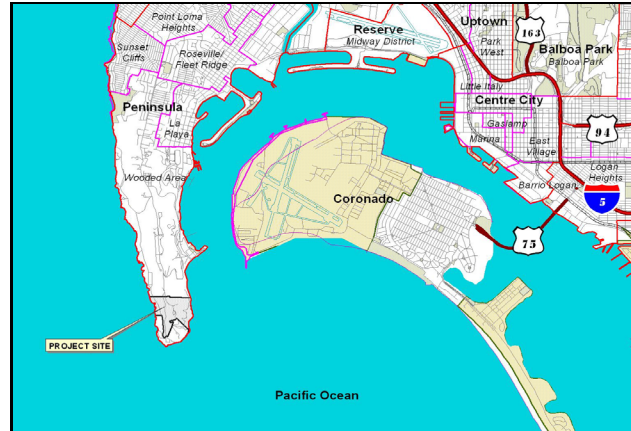
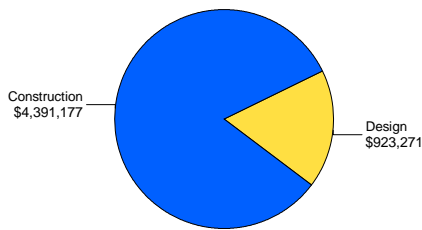
Justification: This project accommodates expected future growth and enhances operation of the facility.

Operating Budget Effect: None

Relationship to General and Community Plans: This project is consistent with the Peninsula Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2001 and is scheduled to be completed in Fiscal Year 2004. Construction began in Fiscal Year 2003 and is scheduled to be completed in Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SEWER-R	5,314,448						
Total	5,314,448						
Work Codes	CD						
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-R							5,314,448
Total							5,314,448
Work Codes							

Contact: Jim Wageman

E-Mail: jwageman@sanidiego.gov

Phone: 858-292-6474

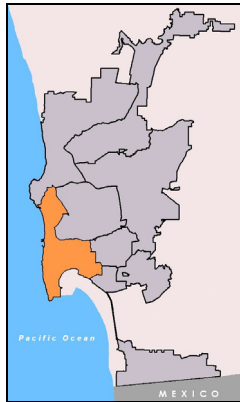
Metropolitan Wastewater

Sewer - Metropolitan

45-943.0 Point Loma - Grit Processing Improvements

Council District: 2

Community Plan: Peninsula



Description: The original project scope provided for reconstructing the south grit tanks and the adjacent pump gallery, for replacing the 1962 headworks building, and for constructing a drive-through facility, which includes new grit processing equipment. It also included replacing the grit agitation air blowers and piping, expanding Odor Removal System #1, and installing a sixth screen channel and additional overhead ducts to treat foul air from the grit facilities. Currently, the original design has been postponed and the project scope reduced pending the results of the Pilot Testing of the Biological Aerated Filter (BAF) Technology at the Point Loma Wastewater Treatment Plant. The revised project scope will upgrade the existing grit aeration systems at the plant which will include new grit agitation blowers enclosed in a sound dampening facility and associated air piping.

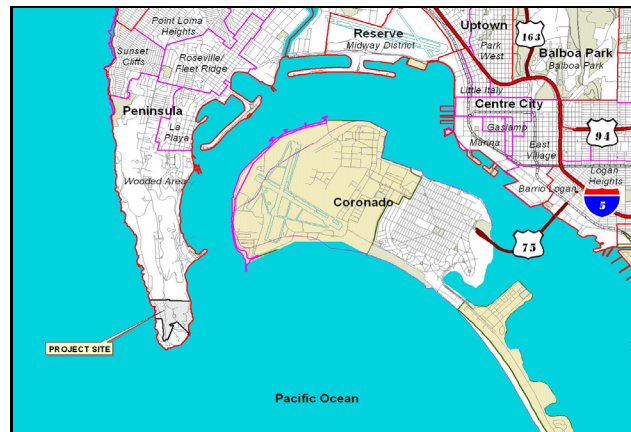
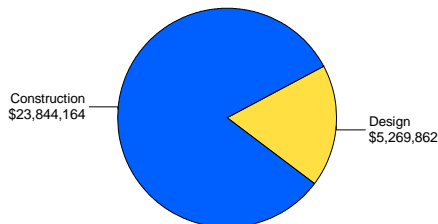
Justification: The Point Loma Wastewater Treatment Plant has six aerated grit removal tanks. Grit removal from influent flows was found to be more efficient when the two south grit tanks were not used. Currently the plant is not achieving a desirable grit removal. The existing grit processing equipment is unable to extract fine sand or silt. The grit accumulated downstream of the grit tanks reduces the efficiency of process equipment and minimizes the biosolids treatment in the digesters.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is identified in and consistent with the Peninsula Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2001 and is scheduled to be completed in Fiscal Year 2007. Construction is scheduled to begin in Fiscal Year 2005 and will be completed in Fiscal Year 2008.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SEWER-R	4,734,362		6,575,650	8,617,294	7,664,897	1,221,823	
UNAPPR			300,000				
Total	4,734,362		6,875,650	8,617,294	7,664,897	1,221,823	
Work Codes	D		CD	CD	CD	C	

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-R							28,814,026
UNAPPR							300,000
Total							29,114,026
Work Codes							

Contact: Jim Wageman

E-Mail: jwageman@saniego.gov

Phone: 858-292-6474

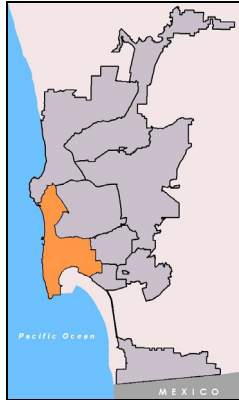
Metropolitan Wastewater

Sewer - Metropolitan

45-937.0 Point Loma - Site Improvements

Council District: 2

Community Plan: Peninsula



Description: This project provides for site, landscape and irrigation improvements at the Point Loma Wastewater Treatment Plant.

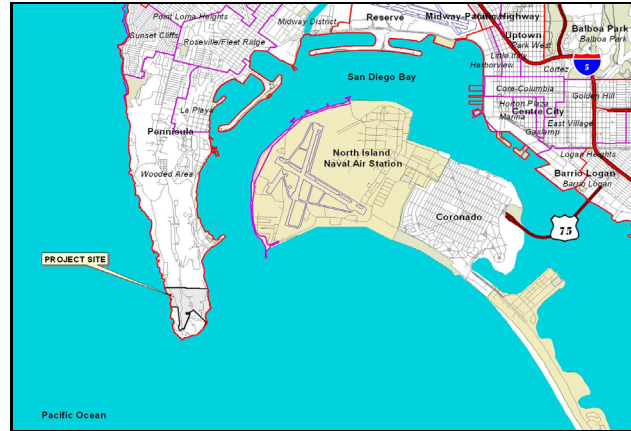
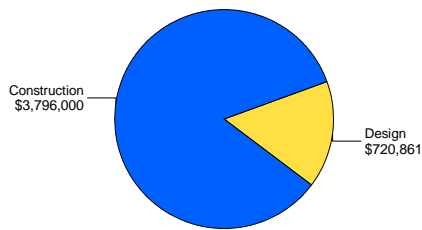
Justification: Proposed improvements are as recommended in the Report on Landscape, Architectural and Aesthetic Improvements at the Point Loma Wastewater Treatment Plant, and are consistent with community objectives to enhance the view shed from the Cabrillo National Monument.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Peninsula Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 1999 and will be completed in Fiscal Year 2006. Construction is scheduled to begin in Fiscal Year 2005 and will be completed in Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
SEWER-E	472,457		2,724,800	1,319,604		
Total	472,457		2,724,800	1,319,604		
Work Codes	D		CD	CD		

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-E							4,516,861
Total							4,516,861
Work Codes							

Contact: Jim Wageman

E-Mail: jwageman@sanidiego.gov

Phone: 858-292-6474

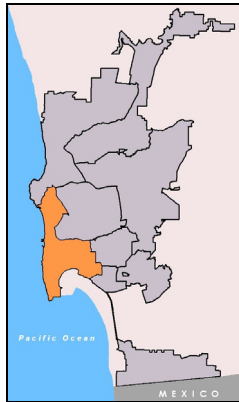
Metropolitan Wastewater

Sewer - Metropolitan

45-960.0 Point Loma - South Access Road Protection Project

Council District: 2

Community Plan: Peninsula



Description: This project provides for continued access to the Point Loma Wastewater Treatment Plant and investigates, and may implement, options to mitigate erosion at two sea coves adjacent to the access road to the plant.

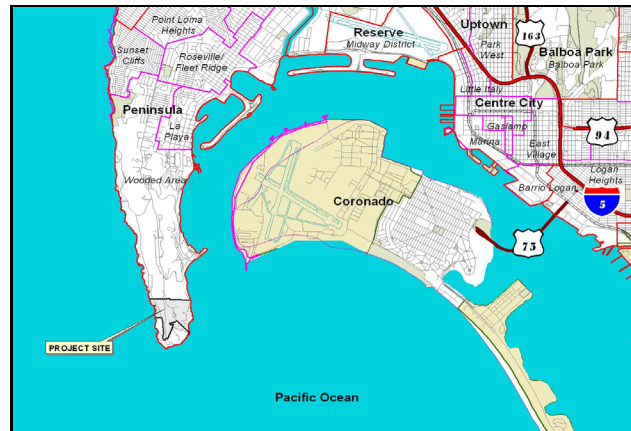
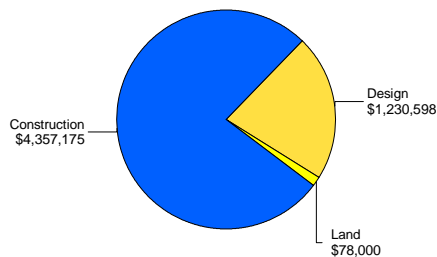
Justification: The treatment plant has only one access road as granted by the federal government and the project is needed to ensure continued access.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Peninsula Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2002 and is scheduled to be completed in Fiscal Year 2008. Land Acquisition is scheduled to begin in Fiscal Year 2005 and be completed in Fiscal Year 2007. Construction is scheduled to begin in Fiscal Year 2006 and be completed in Fiscal Year 2008.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SEWER-R	243,723		388,875	317,200	2,095,600	2,620,375	
Total	243,723		388,875	317,200	2,095,600	2,620,375	
Work Codes	D		DL	CD	CDL	CD	

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-R							5,665,773
Total							5,665,773
Work Codes							

Contact: Jim Wageman

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Phone: 619-221-8307

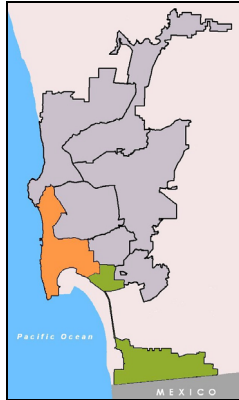
Metropolitan Wastewater

Sewer - Metropolitan

41-928.0 Pump Stations #1 and #2 Large Valve Replacement

Council District: 2, 8

Community Plan: Barrio Logan, Peninsula



Description: This project provides for the evaluation, design, modifications, and replacement of the large pumps cone valves, the large pumps suction and discharge valves, victaulic couplings, force main valves, valves actuators, and controls.

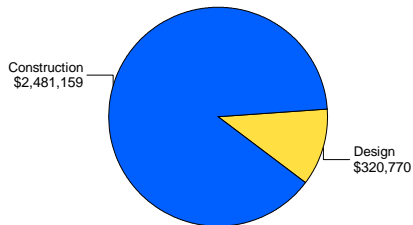
Justification: These pumps have been in place since 1963. The modification and replacement of the pumps and force main valves, couplings, and controls will allow the pump stations to run more efficiently plus increase the reliability of the Metropolitan Wastewater System.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Barrio Logan and Peninsula Community Plans and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2002 and will be completed in Fiscal Year 2005. Construction began in Fiscal Year 2004 and will be completed in Fiscal Year 2007.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SEWER-R	730,729		1,071,200		1,000,000		
Total	730,729		1,071,200		1,000,000		
Work Codes	CD		CD		C		

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-R							2,801,929
Total							2,801,929
Work Codes							

Contact: Tom Alspaugh

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Phone: 858-654-4493

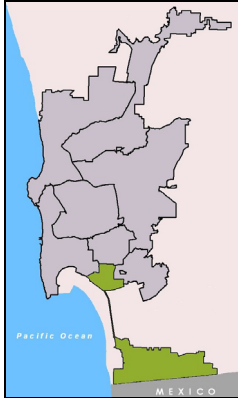
Metropolitan Wastewater

Sewer - Metropolitan

40-911.1 South Bay Pump Station and Conveyance System - Phase I

Council District: 8

Community Plan: Otay Mesa, Otay Mesa/Nestor, Tia Juana River Valley



Description: This project provides for a pump station and pipeline design to convey sewage to the proposed South Bay Wastewater Treatment Plant (SBWTP). The pump station will be located in the northern part of Chula Vista. It will pump sewage through a force main and gravity sewer system to the SBWTP.

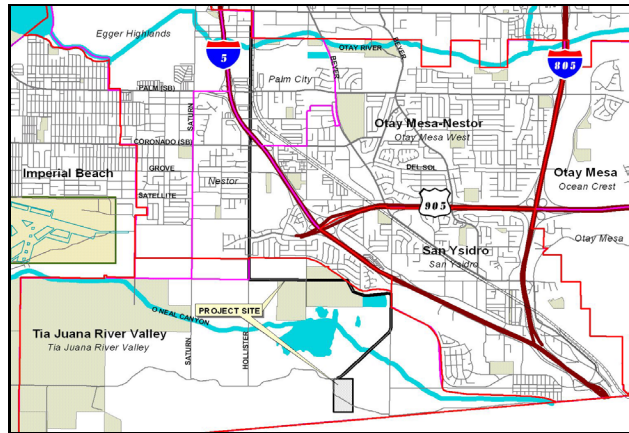
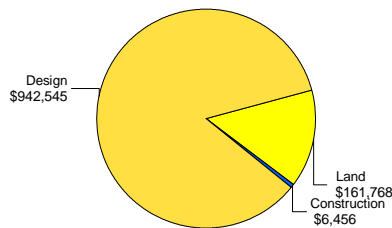
Justification: This project, along with the SBWTP, will provide additional treatment capacity in the South Bay region of the City and participating agencies and provide more loading and hydraulic capacity relief to the Point Loma Wastewater Treatment Plant, enabling it to meet the requirements of the Ocean Pollution Reduction Act.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa/Nestor and Tia Juana River Valley Community Plans and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Phase I design was completed in Fiscal Year 2002. Land acquisition was completed in Fiscal Year 2001. Phase II design will begin in Fiscal Year 2014.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SEWER-E	1,003,649						
Total	1,003,649						
Work Codes	CDL						
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-E					107,120		1,110,769
Total					107,120		1,110,769
Work Codes					D		

Contact: Craig Whittemore

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Phone: 858-292-6471

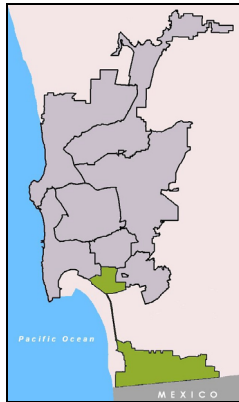
Metropolitan Wastewater

Sewer - Metropolitan

42-922.0 South Bay Wastewater Treatment Plant - Phase I

Council District: 8

Community Plan: Tia Juana River Valley



Description: This project provides for a secondary treatment plant and sludge processing facility design adjacent to the South Bay Water Reclamation Plant. This project will provide 21 million gallons per day of additional treatment capacity in the South Bay. The primary treatment process will include screening, grit removal and primary sedimentation. The secondary treatment process will include aeration and secondary clarification followed by filtration and ultraviolet disinfection. The sludge processing facilities will provide for thickening, anaerobic digestion and dewatering.

Justification: This project will provide mass-loading and hydraulic-capacity relief to the Point Loma Wastewater Treatment Plant enabling it to meet the requirements of the Ocean Pollution Reduction Act. This legislation enabled the City to apply for and obtain a waiver from secondary treatment at Point Loma.

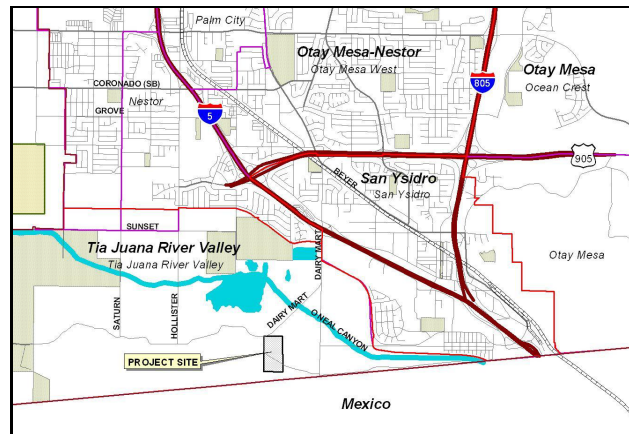
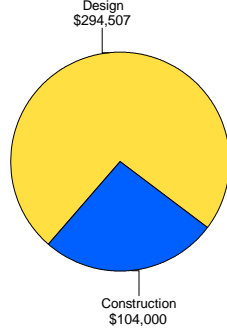
Operating Budget Effect: The operating budget will be determined upon completion of the project.

Relationship to General and Community Plans: This project is consistent with the Tia Juana River Valley Community Plans and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 1999 and was completed in Fiscal Year 2001. Construction scheduling and funding are pending the outcome of legislation seeking a waiver to treatment requirements.

Expenditure by Work Code

Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SEWER-E	294,507						
Total	294,507						
Work Codes	D						
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-E					104,000		398,507
Total					104,000		398,507
Work Codes					C		

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E-Mail: CWhittemore@sandiego.gov

Phone: 858-292-6471

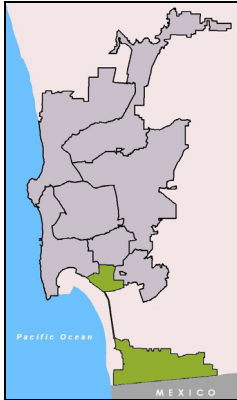
Metropolitan Wastewater

Sewer - Metropolitan

42-910.6 South Bay Water Reclamation Plant

Council District: 8

Community Plan: Tia Juana River Valley



Description: This project provides for the construction of the South Bay Water Reclamation Plant, a 15 million gallon per day plant that will treat raw sewage and produce reclaimed water for beneficial use in the South Bay area. This plant will relieve the South Metro Interceptor and will be located off Dairy Mart Road near the International Boundary and Water Commission plant.

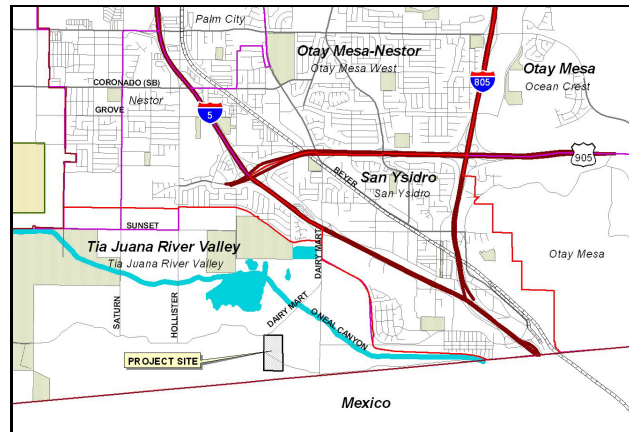
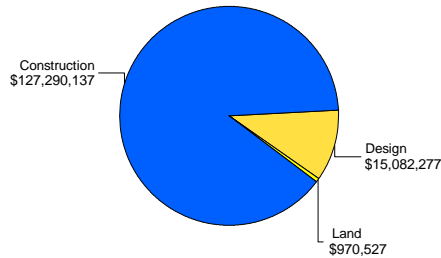
Justification: This project will provide capacity relief to the South Metro Interceptor and the Point Loma Wastewater Treatment Plant and will produce reclaimed water.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project is consistent with the Tia Juana River Valley Community Plan and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 1995. Land acquisition was completed in Fiscal Year 1999. Construction began in Fiscal Year 1998 and will be completed in Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SEWER-E	106,728,787						
SWRFG	36,614,154						
Total	143,342,941						
Work Codes	CDL						

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-E							106,728,787
SWRFG							36,614,154
Total							143,342,941
Work Codes							

Contact: Craig Whittemore

E-Mail: CWhittemore@sandiego.gov

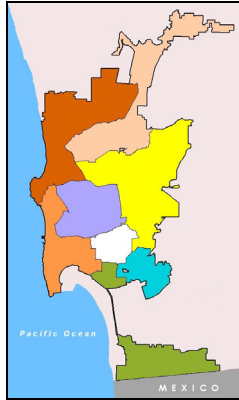
Phone: 858-292-6471

Metropolitan Wastewater

Sewer - Metropolitan

45-920.0 Wastewater Operations Management Network (COMNET)

Council District: Citywide **Community Plan:** Citywide



Description: This project provides for the Wastewater Operations Management Network (COMNET), which will provide monitoring and control of processes for the Department's wastewater treatment facilities and pump stations, a maintenance management system, a central operations management console, and process control training simulator. The central operations management console and process control training simulator will be located at the Metro Operations Center. The remaining improvements will be distributed throughout the program.

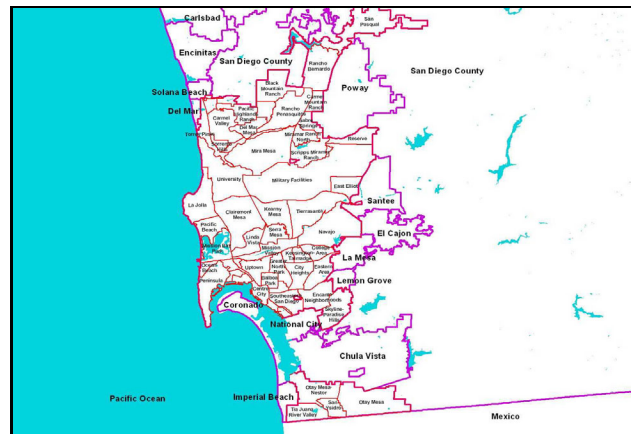
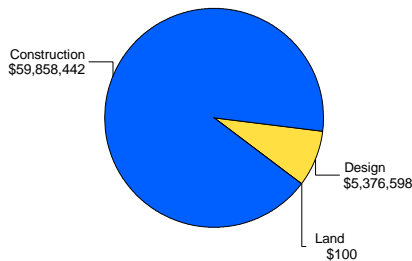
Justification: This project will provide coordination, processing, and sharing of data between all the Clean Water Program facilities. It is included in the City/Environmental Protection Agency (EPA) Interim Court Order. Implementation of this project will provide an efficient means of operating the Department's wastewater treatment facilities and pump stations.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 1992 and will be completed in Fiscal Year 2006. Construction management began in Fiscal Year 1995 and will be completed in Fiscal Year 2006. Construction began in Fiscal Year 1995 and will be completed in Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SEWER-E	38,281,922		2,600,996	1,219,841			
SEWER-R	21,033,111		1,429,056	670,214			
Total	59,315,033		4,030,052	1,890,055			
Work Codes	CDL		CD	CD			
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-E							42,102,759
SEWER-R							23,132,381
Total							65,235,140
Work Codes							

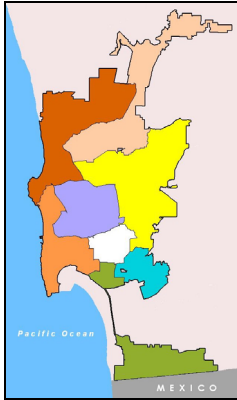
Contact: Jim Mueller

E-Mail: jmueller@sandiego.gov

Phone: 858-292-6479

Metropolitan Wastewater Sewer - Metropolitan 45-940.0 Wet Weather Storage Facility

Council District: Citywide **Community Plan:** Citywide



Description: This project provides for a 16 million gallon per day storage facility to intercept peak wet-weather flows generated in the Metropolitan Sewage System.

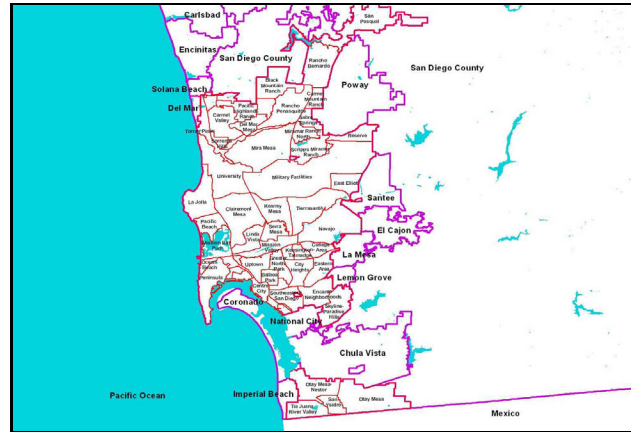
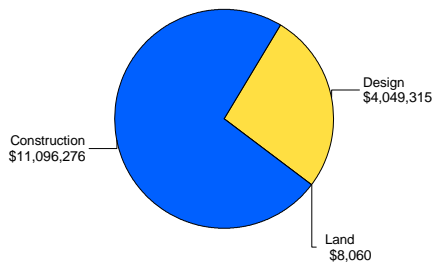
Justification: The facility will provide for the reduction of the risk of potential wet weather overflows, which may be caused by the capacity limitation of the existing collection system during rainfall events.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project is consistent with the City's Progress Guide and General Plan.

Scheduling: The feasibility study was in Fiscal Year 1999. Land acquisition is scheduled for Fiscal Year 2006. Design began in Fiscal Year 2001 and will be completed in Fiscal Year 2011. Construction is scheduled to begin in Fiscal Year 2006 and will be completed in Fiscal Year 2011.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SEWER-E	1,965,120		624,000	31,486		594,024	3,546,622
Total	1,965,120		624,000	31,486		594,024	3,546,622
Work Codes	D		D	CDL		D	CD

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-E	7,162,389	1,230,010					15,153,651
Total	7,162,389	1,230,010					15,153,651
Work Codes	CD	CD					

Contact: Pete Wong

E-Mail: PWong@sandiego.gov

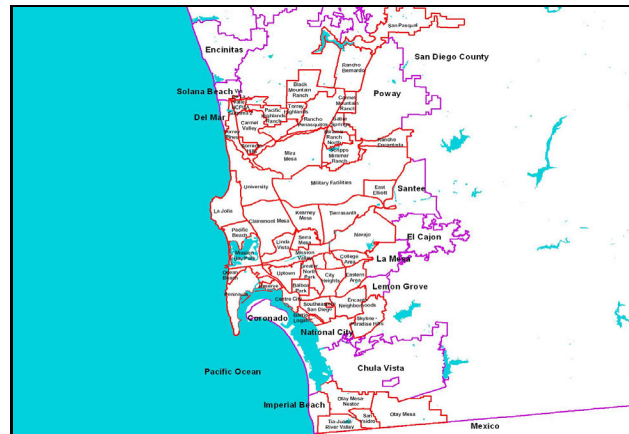
Phone: 858-292-6475

46-206.0 Annual Allocation - Accelerated Projects

Description: This annual allocation will provide for the accelerated construction on the Municipal Sewer System.

Operating Budget Effect: None.

Scheduling: Projects will be scheduled on a priority basis.



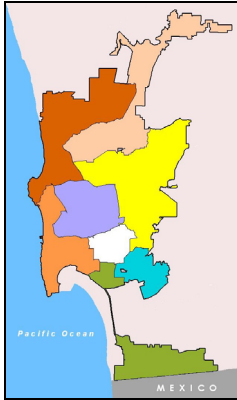
Phone: 619-533-5100

Metropolitan Wastewater

Sewer - Municipal

46-193.0 Annual Allocation - CIP Contingencies

Council District: Citywide **Community Plan:** Citywide



Description: This annual allocation provides for Capital Improvements Program project contingency needs.

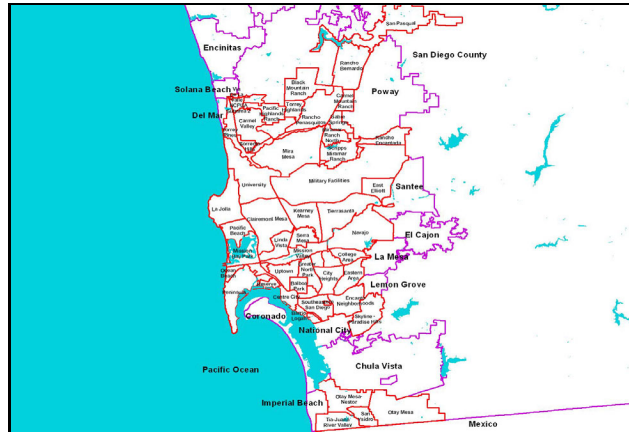
Justification: This project will provide for Capital Improvements Program project budgetary control. Project contingency needs (except annual allocation projects) are met by this annual allocation.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects will be scheduled on a priority basis.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SEWER-E			744,680	587,666	447,213	47,502	
SEWER-R			1,737,586	1,371,222	1,043,497	110,838	
Total			2,482,266	1,958,888	1,490,710	158,340	
Work Codes							
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-E							744,680
SEWER-R							1,737,586
Total							2,482,266
Work Codes							

Contact: Halla Razak

E-Mail: hrazak@sanidiego.gov

Phone: 619-533-5100

45-975.0 Annual Allocation - Developer Projects

Council District: Citywide **Community Plan:** Citywide

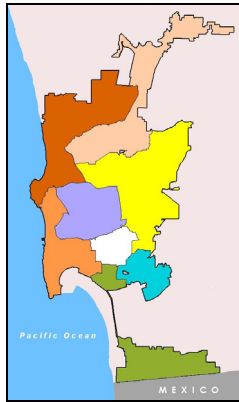
Description: This annual allocation provides for the upgrade of sewers at new developments at various locations within the City.

Justification: This annual allocation will provide for the upgrading of sewers that are required of new developments in which the City of San Diego will participate in financing, design and construction.

Operating Budget Effect: None.

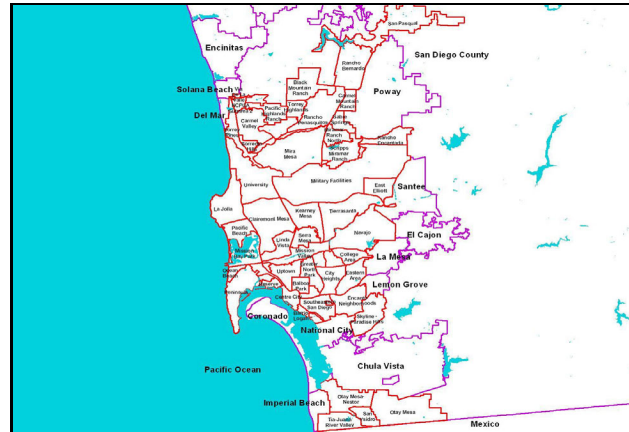
Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects will be scheduled on a priority basis.



Expenditure by Work Code

Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SEWER-R			1,040,000	1,040,000	1,040,000	1,040,000	1,040,000
Total			1,040,000	1,040,000	1,040,000	1,040,000	1,040,000
Work Codes							

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-R	1,040,000	1,040,000	1,040,000	1,040,000	1,040,000		1,040,000
Total	1,040,000	1,040,000	1,040,000	1,040,000	1,040,000		1,040,000
Work Codes							

Contact: Allan Navarro

E-Mail: Anavarro@sandiego.gov

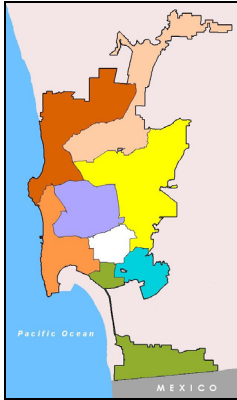
Phone: 858-292-6459

Metropolitan Wastewater

Sewer - Municipal

40-933.0 Annual Allocation - MWWD Trunk Sewers

Council District: Citywide **Community Plan:** Citywide



Description: This annual allocation provides for the replacement of canyon trunk sewers at various locations within the City.

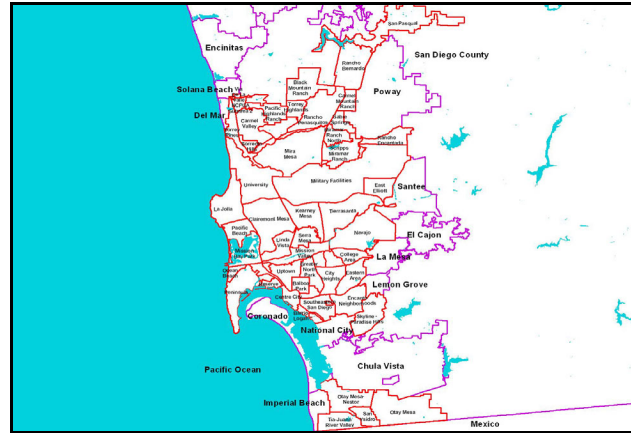
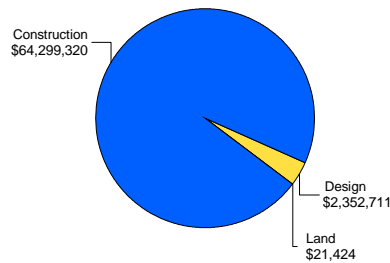
Justification: This annual allocation will provide for the upgrading of trunk sewers, which are approaching maximum capacity; to improve the level of service to the residents of San Diego; and to comply with the regulatory agencies by reducing the impact of sewer spills.

Operating Budget Effect: None

Relationship to General and Community Plans: This project will be in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects will be scheduled on a priority basis.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SEWER-R			2,019,349	4,882,800	14,738,906	16,001,935	17,523,486
Total			2,019,349	4,882,800	14,738,906	16,001,935	17,523,486
Work Codes							
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-R	11,506,979						2,019,349
Total	11,506,979						2,019,349
Work Codes							

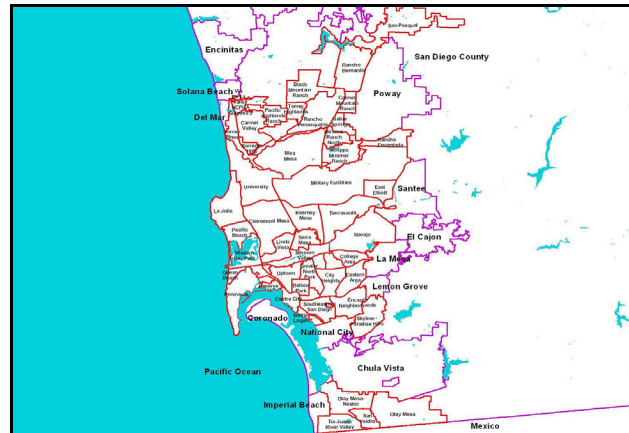
Contact: Mike Moradi

E-Mail: mmoradi@sandiego.gov

Phone: 858-614-5764

46-050.0 Annual Allocation - Pipeline Rehabilitation

Scheduling: Projects will be scheduled on a priority basis.



Phone: 858-292-6480

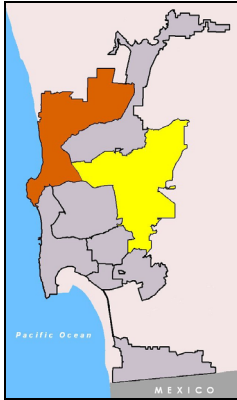
Metropolitan Wastewater

Sewer - Municipal

41-927.0 Annual Allocation - Pump Stations 64, 65, Penasquitos and East Mission Gorge

Council District: 1, 7

Community Plan: Navajo, University



Description: This annual allocation provides for the comprehensive upgrades, design modifications and major renovations or replacement of major equipment, such as, pumps, valves, tanks, controls, and odor control system at the pump stations.

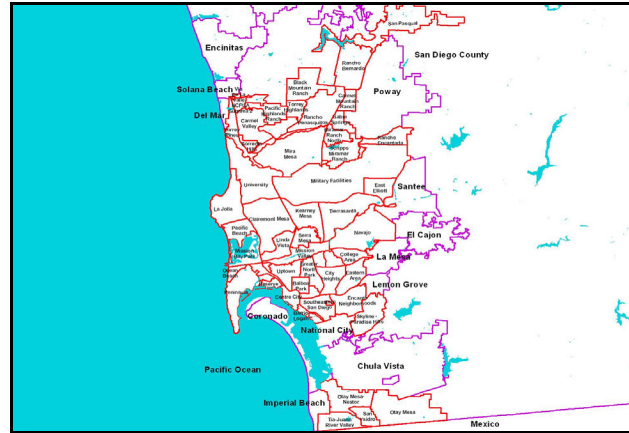
Justification: These improvements will provide the pump stations to be run more efficiently plus increase the reliability of the municipal wastewater system.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Navajo and University Community Plans and the Mission Trails Regional Park Plan; and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects will be scheduled on a priority basis.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SEWER-E			281,840	50,960	52,000	104,000	52,000
SEWER-R			2,536,560	458,640	468,000	936,000	468,000
Total			2,818,400	509,600	520,000	1,040,000	520,000
Work Codes							
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-E	93,600	52,000	239,200	254,800	104,000		281,840
SEWER-R	842,400	468,000	2,152,800	2,293,200	936,000		2,536,560
Total	936,000	520,000	2,392,000	2,548,000	1,040,000		2,818,400
Work Codes							

Contact: Tom Alspaugh

E-Mail: talspaugh@sanidgo.gov

Phone: 858-654-4493

44-001.0 Annual Allocation - Sewer Main Replacements

Council District: Citywide **Community Plan:** Citywide

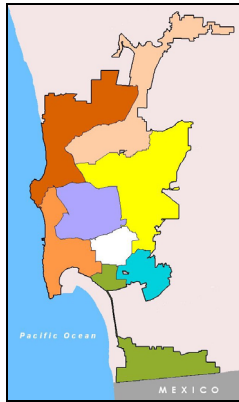
Description: This annual allocation provides for the replacement of sewer mains at various locations within the City.

Justification: This annual allocation will provide for the replacement of sewer mains that are in a deteriorated condition or are undersized.

Operating Budget Effect: None.

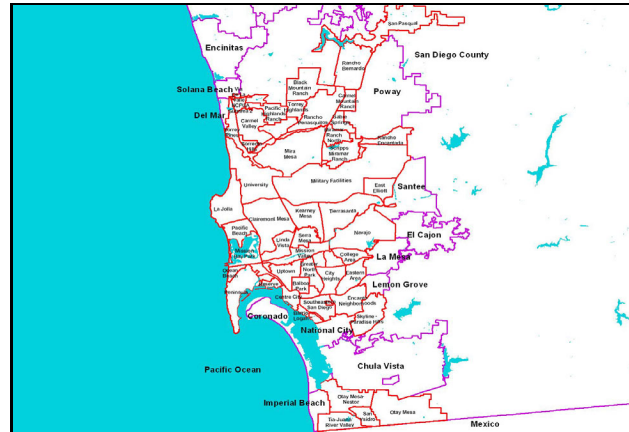
Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects will be scheduled on a priority basis.



Expenditure by Work Code

Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SEWER-E			2,522,175	2,161,791	1,937,838	2,905,933	3,444,464
SEWER-R			47,921,325	41,074,032	36,818,916	55,212,729	65,444,810
UNAPPR			9,868,554				
Total			60,312,054	43,235,823	38,756,754	58,118,662	68,889,274
Work Codes							
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-E	3,855,555	4,316,000	4,160,000	4,004,000	3,848,000		2,522,175
SEWER-R	73,255,539	82,004,000	79,040,000	76,076,000	73,112,000		47,921,325
UNAPPR							9,868,554
Total	77,111,094	86,320,000	83,200,000	80,080,000	76,960,000		60,312,054
Work Codes							

Contact: Halla Razak

E-Mail: hrazak@sanidiego.gov

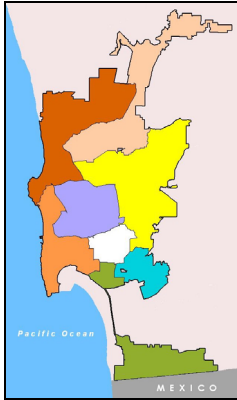
Phone: 619-533-5100

Metropolitan Wastewater

Sewer - Municipal

46-106.0 Annual Allocation - Sewer Pump Station Restorations

Council District: Citywide **Community Plan:** Citywide



Description: This annual allocation provides for the replacement of deteriorated pumping equipment and/or appurtenances.

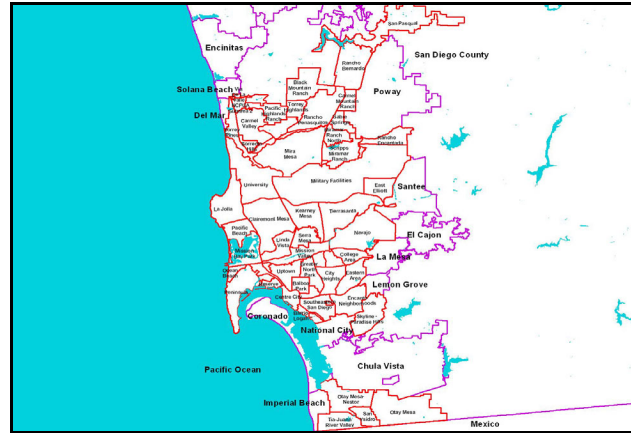
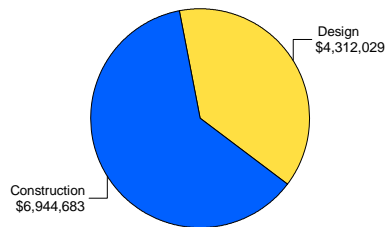
Justification: Many existing sewer pump stations have reached or exceeded their anticipated service life of 40 years. However, because of the widely varying actual lengths of service life, the scheduling for pump station restorations is difficult. This annual allocation allows more flexibility in replacing deteriorated pumping equipment.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects will be scheduled on a priority basis.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SEWER-E			642,024	688,965	920,353		
SEWER-R			2,568,096	2,755,861	3,681,414		
UNAPPR			4,704,865				
Total			7,914,985	3,444,826	4,601,767		
Work Codes							
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-E							642,024
SEWER-R							2,568,096
UNAPPR							4,704,865
Total							7,914,985
Work Codes							

Contact: Halla Razak

E-Mail: hrazak@sanidiego.gov

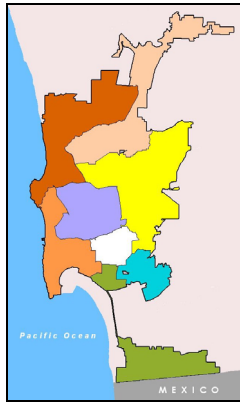
Phone: 619-533-5100

Metropolitan Wastewater

Sewer - Municipal

46-194.0 Annual Allocation - Trunk Sewer Rehabilitations

Council District: Citywide **Community Plan:** Citywide



Description: This annual allocation provides for the replacement of trunk sewer portions at various locations within the City.

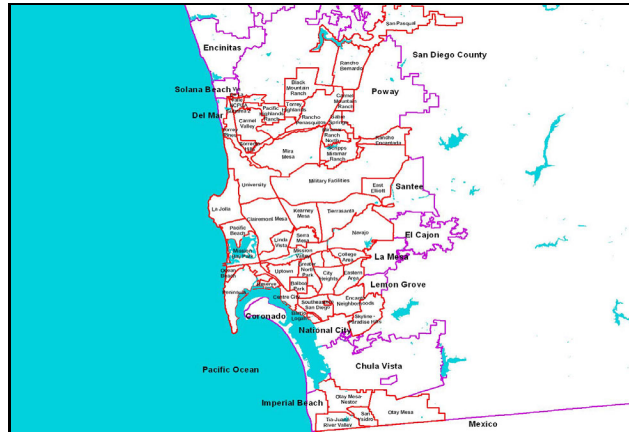
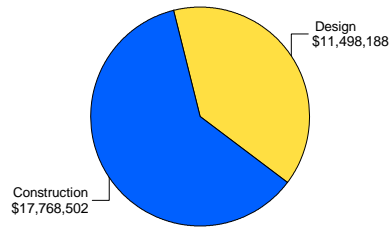
Justification: Various trunk sewer reaches often require immediate attention that cannot be accommodated by the more conventional Capital Improvements Program rehabilitation procedures.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects will be scheduled on a priority basis.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
SEWER-E			524,800	1,324,280	975,778	3,028,480
SEWER-R			2,099,200	5,297,118	3,903,114	12,113,920
Total			2,624,000	6,621,398	4,878,892	15,142,400
Work Codes						
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
SEWER-E						524,800
SEWER-R						2,099,200
Total						2,624,000
Work Codes						

Contact: Orrie Irwin

E-Mail: oirwin@sanidiego.gov

Phone: 858-292-6349

Metropolitan Wastewater

Sewer - Municipal

46-505.0 Annual Allocation - Unscheduled Projects

Council District: Citywide **Community Plan:** Citywide

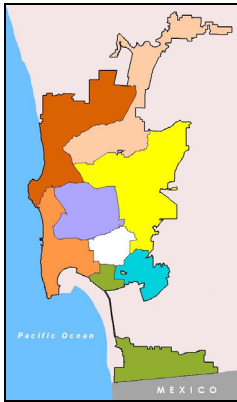
Description: This annual allocation provides for the unscheduled construction on the Municipal Sewer System.

Justification: This project will provide for the emergency failures of the Municipal Sewer System.

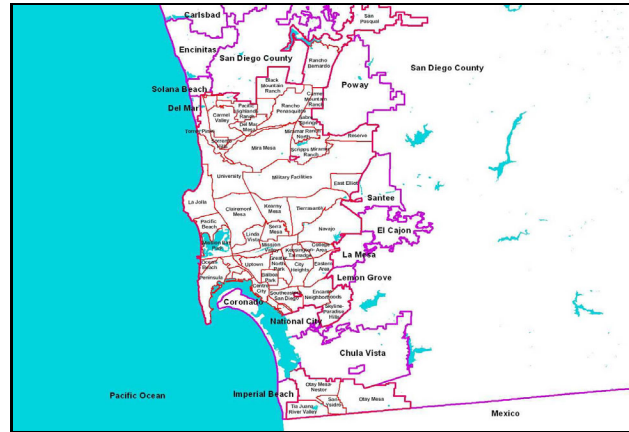
Operating Budget Effect: None

Relationship to General and Community Plans: This project is consistent with the Community Plans; and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled on a priority basis.



Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SEWER-R			2,080,000	2,080,000	2,080,000	2,080,000	2,080,000
Total			2,080,000	2,080,000	2,080,000	2,080,000	2,080,000
Work Codes							
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-R	2,080,000	2,080,000	2,080,000	2,080,000	2,080,000		2,080,000
Total	2,080,000	2,080,000	2,080,000	2,080,000	2,080,000		2,080,000
Work Codes							

Contact: Isam Hireish

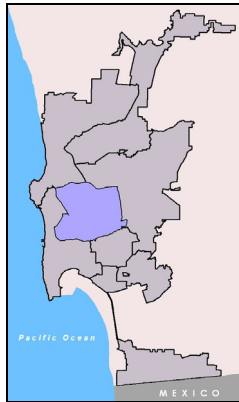
E-Mail: IHireish@sandiego.gov

Phone: 858-654-4181

**Metropolitan Wastewater
Sewer - Municipal
46-196.6 Balboa Avenue Trunk Sewer**

Council District: 6

Community Plan: Clairemont Mesa



Description: This project using Sewer Replacement funding provides for the replacement and upgrade of the Balboa Trunk Sewer.

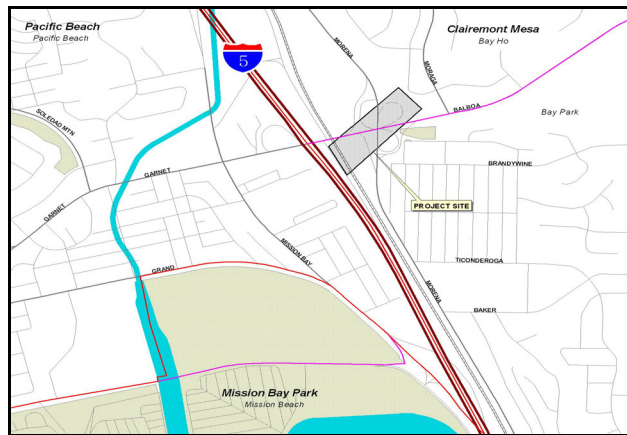
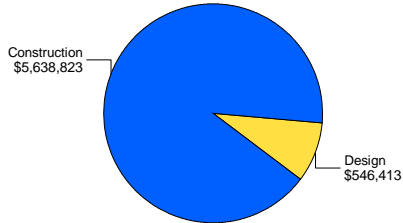
Justification: This project will provide for the upgrading of the existing 15-inch diameter pipe to 21-inch diameter pipe.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Clairemont Mesa Community Planning Group; and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2002 and will be completed in Fiscal Year 2006. Construction began in Fiscal Year 2004 and will be completed in Fiscal Year 2007.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SEWER-R	1,062,489			4,030,747	1,092,000		
Total	1,062,489			4,030,747	1,092,000		
Work Codes	CD			CD	C		
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-R							6,185,236
Total							6,185,236
Work Codes							

Contact: Mike Moradi

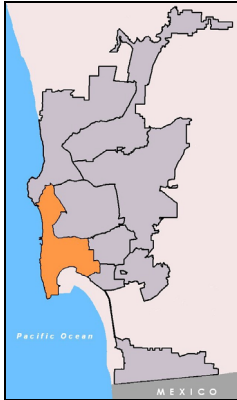
E-Mail: mmoradi@sandiego.gov

Phone: 858-614-5764

Metropolitan Wastewater Sewer - Municipal 46-195.0 Belt Street Trunk Sewer

Council District: 2

Community Plan: Barrio Logan



Description: This project provides for replacement of the existing sewer in Belt Street from just northwest of Sampson Street to Harbor Drive.

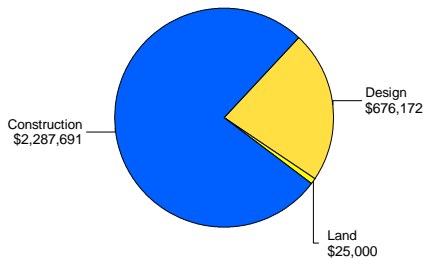
Justification: The existing trunk sewer is reaching its capacity and cannot accommodate future projected capacity needs.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project is consistent with the Barrio Logan Community Plan; and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 1998 and ended in Fiscal Year 2004.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SEWER-E	2,988,863						
Total	2,988,863						
Work Codes	CDL						
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-E							2,988,863
Total							2,988,863
Work Codes							

Contact: Wendy Gamboa

E-Mail: WGamboa@san Diego.gov

Phone: 619-235-1971

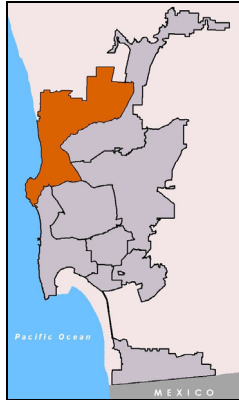
Metropolitan Wastewater

Sewer - Municipal

46-136.0 Carmel Valley Trunk Sewer - East of Interstate 5

Council District: 1

Community Plan: Carmel Valley



Description: This project provides for replacement of the existing Carmel Valley Trunk Sewer east of Interstate 5.

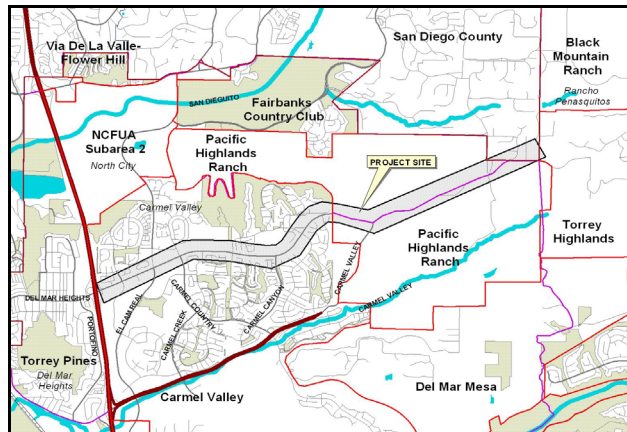
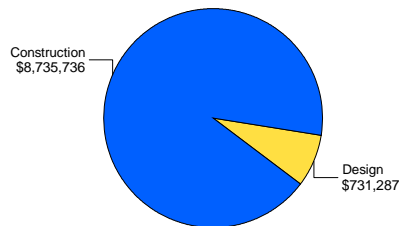
Justification: The existing sewer has experienced a significant number of structural failures. Continuing development within the area tributary to the existing trunk sewer will also create the need for greater capacity than the existing sewer can provide. CalTrans will replace a portion of the existing trunk sewer in conjunction with its work on the State Route 56/Interstate 5 interchange. This project is included in the proposed City/Environmental Protection Agency Consent Decree.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Carmel Valley Community Plan; and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 1999 and will be completed in Fiscal Year 2005. Construction began in Fiscal Year 2004 and will be completed in Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
SEWER-R	4,005,155		744,912			
UNAPPR			4,716,956			
Total	4,005,155		5,461,868			
Work Codes	CD	CD				

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-R							4,750,067
UNAPPR							4,716,956
Total							9,467,023
Work Codes							

Contact: Bobbi Salvini

E-Mail: bsalvini@sandiego.gov

Phone: 619-533-5106

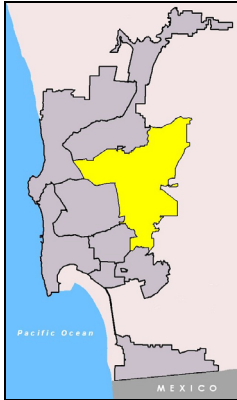
Metropolitan Wastewater

Sewer - Municipal

46-169.0 East Mission Gorge Force Main Rehabilitations

Council District: 7

Community Plan: Mission Trails Regional Park



Description: This project provides for the replacement of various sections of the East Mission Gorge force main due to rapid deterioration of the pipeline concrete lining.

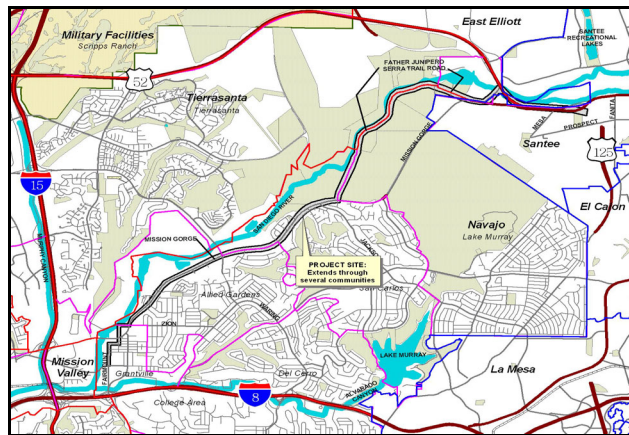
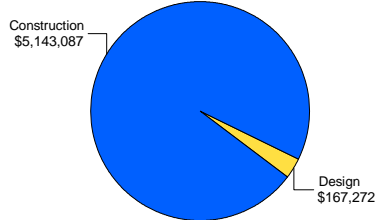
Justification: This project will provide for the rehabilitation of the force main in order to prevent breakage of the force main and prevent potential sewage spills.

Operating Budget Effect: The operating budget will be determined upon completion of design.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2004 and will be completed in Fiscal Year 2007. Construction is scheduled to begin in Fiscal Year 2005 and will be completed in Fiscal Year 2007.

Expenditure by Work Code Project Life



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
SEWER-R	103,000		800,000	2,225,885	2,181,474	
Total	103,000		800,000	2,225,885	2,181,474	
Work Codes	D		CD	CD	CD	
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
SEWER-R						
Total						
Work Codes						

Contact: Mike Fakhoury

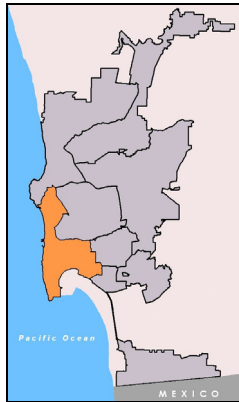
E-Mail: mfakhoury@sandiego.gov

Phone: 858-654-4495

**Metropolitan Wastewater
Sewer - Municipal
46-195.6 East Point Loma Trunk Sewer**

Council District: 2

Community Plan: Peninsula



Description: This project provides for an additional 848 linear feet of pipe and the replacement of existing 27" and 30" vitrified clay trunk sewer with 36", 39", 8", 10", and 15" pipe in Cushing Road between Barnett and Nimitz.

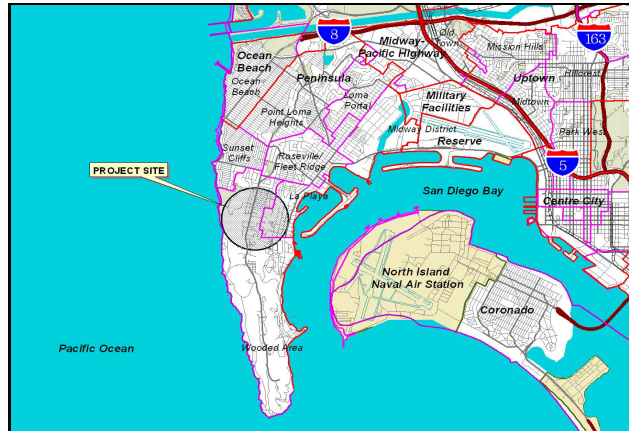
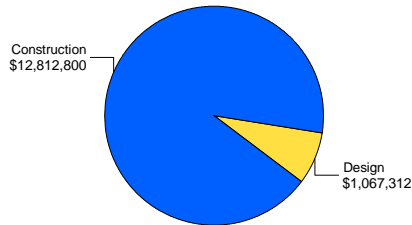
Justification: This project will provide for the replacement of a trunk sewer with a larger trunk sewer to accommodate additional flow in the future.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Peninsula Community Plan; and it is in Conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to begin in Fiscal Year 2005 and will be completed in Fiscal Year 2007. Construction is scheduled to begin in Fiscal Year 2006 and will be completed in Fiscal Year 2007.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SEWER-E			264,000	5,491,200	6,459,299		
SEWER-R			36,000	748,800	880,813		
Total			300,000	6,240,000	7,340,112		
Work Codes			D	CD	CD		

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-E							12,214,499
SEWER-R							1,665,613
Total							13,880,112
Work Codes							

Contact: Nabil Batta

E-Mail: Nbatta@san Diego.gov

Phone: 619-533-5191

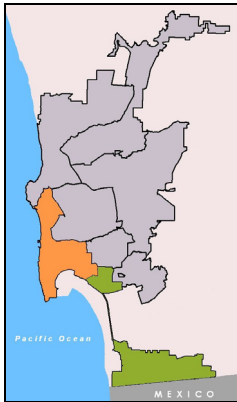
Metropolitan Wastewater

Sewer - Municipal

46-205.0 Harbor Drive Trunk Sewer Replacement

Council District: 2, 8

Community Plan: Centre City



Description: This project provides for the elimination of the odor problem emanating from the Harbor Drive Trunk Sewer on Harbor Drive.

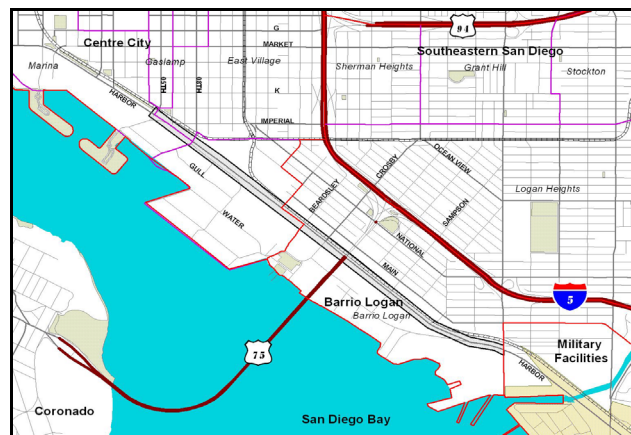
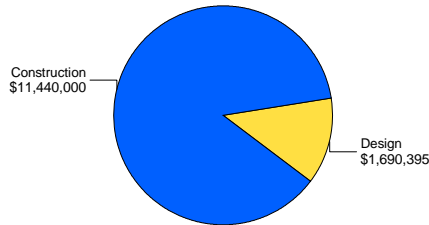
Justification: The existing trunk sewer has a history of odor problem complaints which will be addressed and remedied.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Centre City Community Plan; and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2002 and will be completed in Fiscal Year 2007. Construction is scheduled to begin in Fiscal Year 2006 and will be completed in Fiscal Year 2007.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SEWER-R	568,700		195,326	7,747,720	4,618,649		
Total	568,700		195,326	7,747,720	4,618,649		
Work Codes	D		D	CD	CD		
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-R							13,130,395
Total							13,130,395
Work Codes							

Contact: David Hu

E-Mail: dhu@sandiego.gov

Phone: 858-292-6478

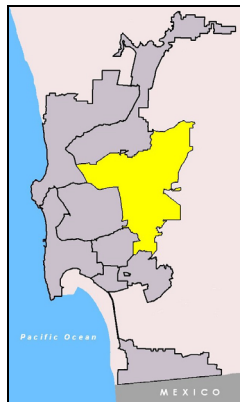
Metropolitan Wastewater

Sewer - Municipal

46-197.9 Lake Murray Trunk Sewer - In Canyon

Council District: 7

Community Plan: Navajo



Description: This project provides for the replacement of 3.0 miles of existing trunk sewer, sewer main installations, and maintenance access ways.

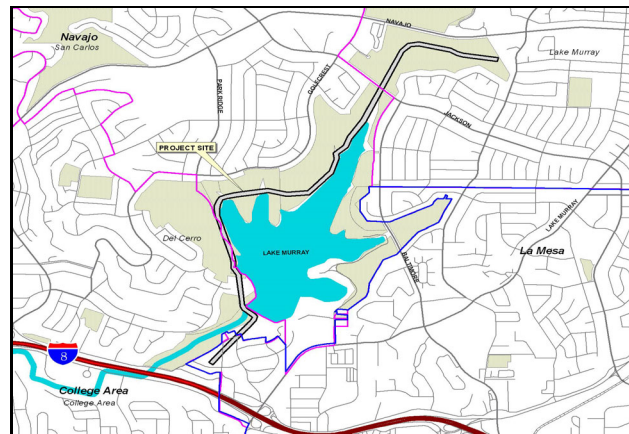
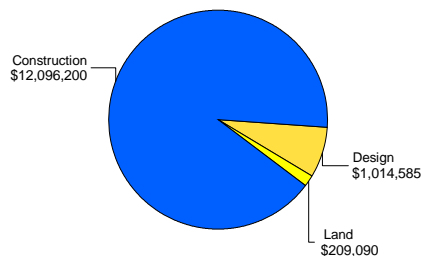
Justification: This project provides for the rehabilitation of the trunk sewer to meet buildout capacity.

Operating Budget Effect: None

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2003 and will be completed in Fiscal Year 2006. Construction began in Fiscal Year 2004 and will be completed in Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SEWER-R	1,454,738		11,265,265	599,872			
Total	1,454,738		11,265,265	599,872			
Work Codes	CDL		CDL	CD			
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-R							13,319,875
Total							13,319,875
Work Codes							

Contact: Francisco Duchicela

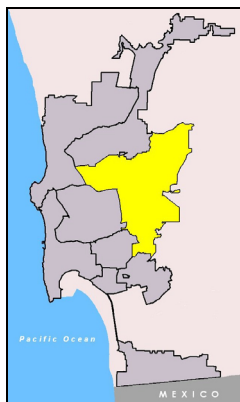
E-Mail: fduchicela@sanidago.gov

Phone: 858-292-6431

Metropolitan Wastewater Sewer - Municipal 46-195.8 Miramar Road Trunk Sewer

Council District: 7

Community Plan: Mira Mesa, University



Description: This project provides for the replacement and upgrade of the Miramar Trunk Sewer.

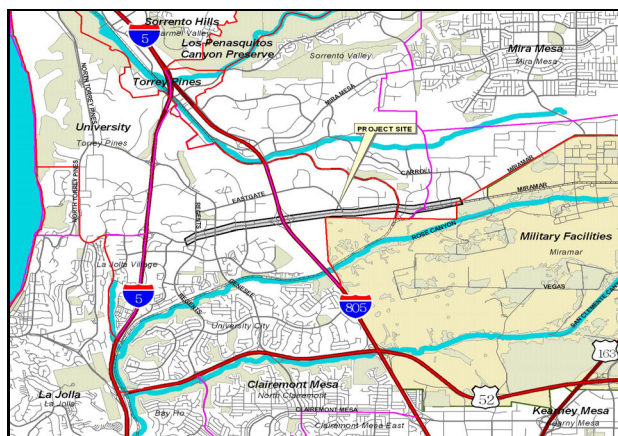
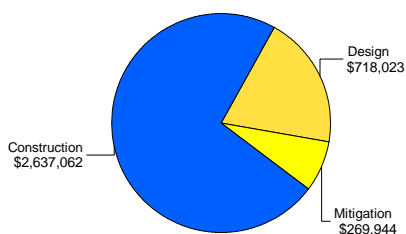
Justification: This project provides for upgrading of existing 15-inch diameter pipe to 18-inch diameter pipe in order to accommodate all flow from the Marine Corps Air Station, Miramar.

Operating Budget Effect: None

Relationship to General and Community Plans: This project is consistent with the University and Mira Mesa Community Planning Group and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2001 and will be completed in Fiscal Year 2005. Construction began in Fiscal Year 2004 and will be completed in Fiscal Year 2005. Environmental Mitigation will begin in Fiscal Year 2005 and will continue through Fiscal Year 2009.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SEWER-R	776,483		2,814,266	13,926	13,926	3,214	3,214
Total	776,483		2,814,266	13,926	13,926	3,214	3,214
Work Codes	CD		CDM	M	M	M	M
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-R							3,625,029
Total							3,625,029
Work Codes							

Contact: Mike Moradi

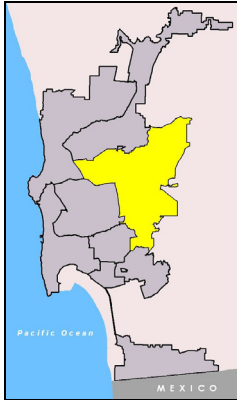
E-Mail: mmoradi@sandiego.gov

Phone: 858-614-5764

**Metropolitan Wastewater
Sewer - Municipal
46-196.9 Montezuma Trunk Sewer**

Council District: 7

Community Plan: College Area



Description: This project provides for the replacement and upgrade of the Montezuma Trunk Sewer.

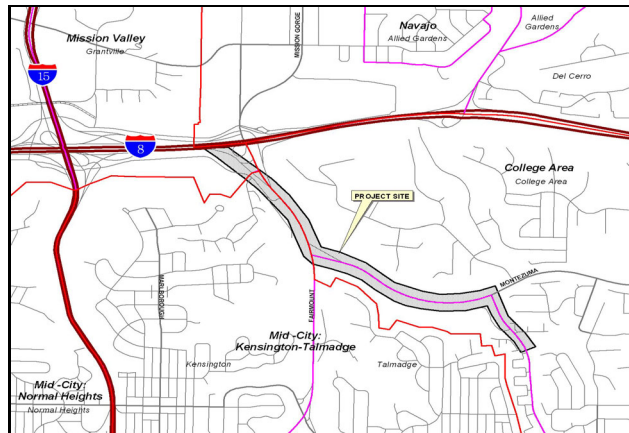
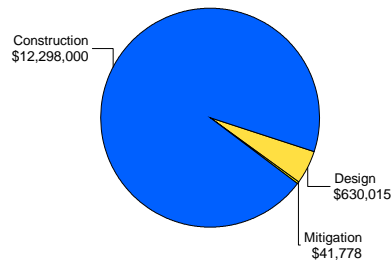
Justification: A portion of this trunk sewer will be abandoned in the canyon and will be upgraded with a larger pipe placed in the right-of-way that will increase flow capacity.

Operating Budget Effect: None

Relationship to General and Community Plans: This project is consistent with the College Area Community Plan; and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2002 and will be completed in Fiscal Year 2007. Construction is scheduled to begin in Fiscal Year 2006 and will be completed in Fiscal Year 2008. Environmental mitigation is scheduled from Fiscal Year 2007 through Fiscal Year 2011.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SEWER-E	401,170		90,000	1,053,964	8,092,141	2,026,861	2,893
SEWER-R	44,574		10,000	117,107	899,127	225,207	321
Total	445,744		100,000	1,171,071	8,991,268	2,252,068	3,214
Work Codes	D		D	CD	CDM	CM	M

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-E	2,893	2,893					11,672,815
SEWER-R	321	321					1,296,978
Total	3,214	3,214					12,969,793
Work Codes	M	M					

Contact: Mike Moradi

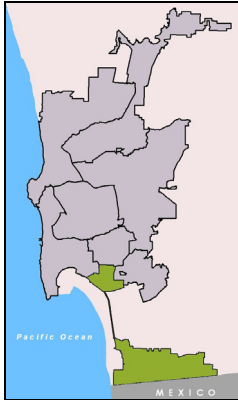
E-Mail: mmoradi@sandiego.gov

Phone: 858-614-5764

Metropolitan Wastewater Sewer - Municipal 40-930.0 Otay Mesa Trunk Sewer

Council District: 8

Community Plan: Otay Mesa



Description: The proposed Otay Mesa Sewer system is to be constructed east of Interstate 805 as depicted on the map in the Master Plan prepared by Rick Engineering Company dated April 9, 1984. The alignment consists of approximately 7,780 lineal feet (LF) of 51" pipe, 2,860 LF of 45" pipe, 5,160 LF of 39" pipe, 4,060 LF of 36" pipe, 4,560 LF of 21" pipe, 4,580 LF of 18" pipe, 2,200 LF of 15" pipe, and 2,000 LF of 6" force main pipe. The majority of the proposed alignment is located in an open space area known as Wruck Canyon.

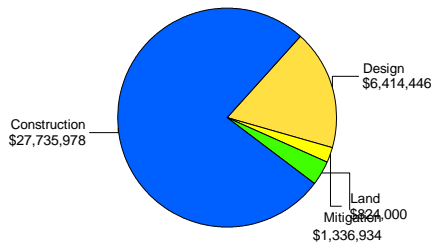
Justification: The proposed Otay Mesa Sewer system will provide service for the future wastewater flows in the Otay Mesa Area.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa Community Plan and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2001 and will be completed in Fiscal Year 2007. Construction is scheduled to begin in Fiscal Year 2005 and will be completed in Fiscal Year 2007. Land acquisition occurred in Fiscal Year 2004. Environmental Mitigation is scheduled to begin in Fiscal Year 2006 and will be completed in Fiscal Year 2007.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SEWER-E	4,463,262			14,285,680	8,742,431		
UNAPPR			8,819,985				
Total	4,463,262		8,819,985	14,285,680	8,742,431		
Work Codes	DL	CD	CD	CD	CD		
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-E							27,491,373
UNAPPR							8,819,985
Total							36,311,358
Work Codes							

Contact: Craig Whittemore

E-Mail: cwhittemore@sandiego.gov

Phone: 858-292-6471

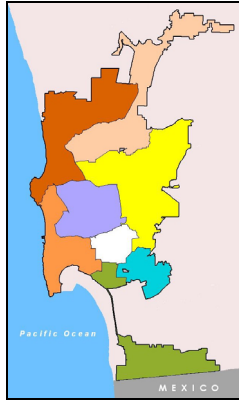
Metropolitan Wastewater

Sewer - Municipal

46-506.0 Pipeline Rehabilitation in the Right-of-Way

Council District: Citywide

Community Plan: Citywide



Description: This project provides for the rehabilitation of existing sanitary sewer lines ranging from eight-inch to eighteen-inch in diameter of mostly vitrified clay pipe, including the lining of service connections and rehabilitation of manholes in the right-of-way, canyons with access, and easements.

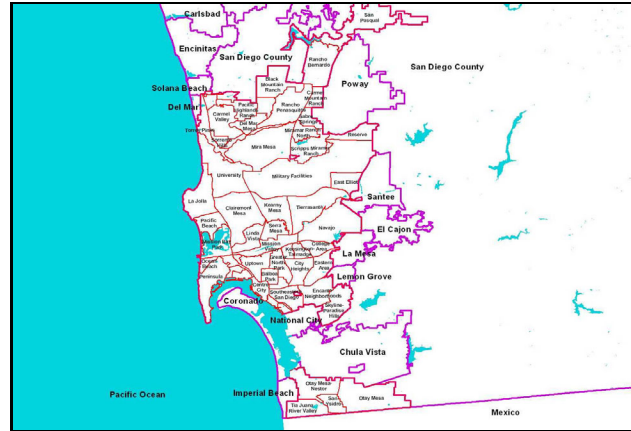
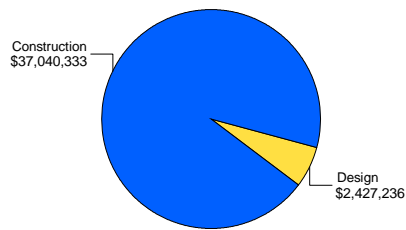
Justification: This project will provide for the rehabilitation of the deteriorated sewer lines, the improvement of the level of service to the residents of San Diego, and compliance with the regulatory agencies by reducing the impact of sewer spills.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2002 and will be completed in Fiscal Year 2007. Construction began in Fiscal Year 2003 and will be completed in Fiscal Year 2007.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
SEWER-R	28,164,369		8,386,000	2,917,200		
Total	28,164,369		8,386,000	2,917,200		
Work Codes	CD		CD	CD		
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
SEWER-R						39,467,569
Total						39,467,569
Work Codes						

Contact: Larry Sherry

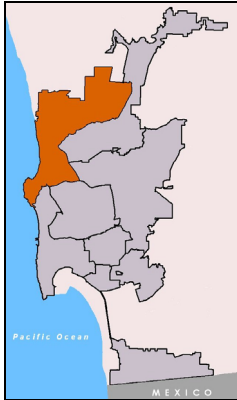
E-Mail: lsherry@sanidiego.gov

Phone: 858-654-4247

**Metropolitan Wastewater
Sewer - Municipal
46-601.6 Pump Station 45**

Council District: 1

Community Plan: Torrey Pines



Description: This project provides for demolition of existing Sewer Pump Stations 28, 29 and 45. It also provides for construction of a new Sewer Pump Station 45 to serve the Torrey Pines Area.

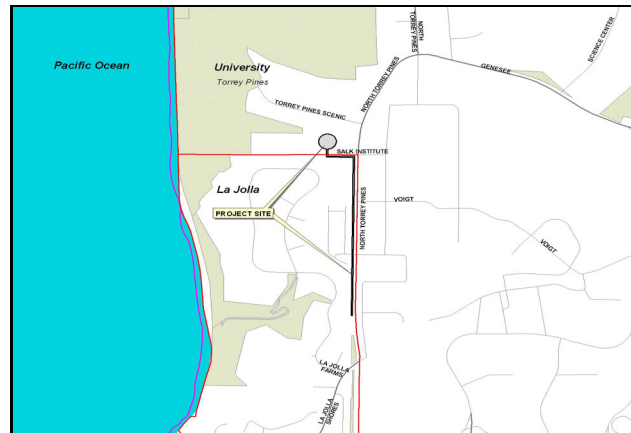
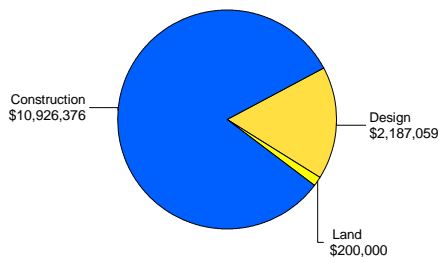
Justification: Servicing the area since 1957, the sewer pump station has reached its useful design life and needs to be upgraded to current City standards.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Torrey Pines Plan; and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 1999 and will be completed in Fiscal Year 2005. Construction began in Fiscal Year 2003 and will be completed in Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
SEWER-R	10,563,025					
UNAPPR			2,750,410			
Total	10,563,025		2,750,410			
Work Codes	CDL	C				

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-R							10,563,025
UNAPPR							2,750,410
Total							13,313,435
Work Codes							

Contact: Nevien Antoun

E-Mail: nantoun@sandiego.gov

Phone: 619-533-7492

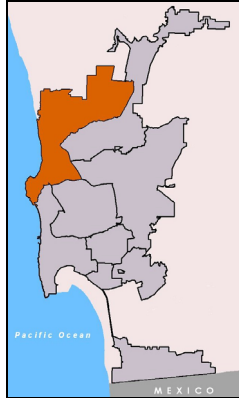
Metropolitan Wastewater

Sewer - Municipal

46-602.6 Pump Station 79

Council District: 1

Community Plan: Los Penasquitos Canyon Preserve,
Fairbanks Ranch Country Club



Description: This project will provide for the upgrade of Pump Station 79 in the Fairbanks Country Club Area.

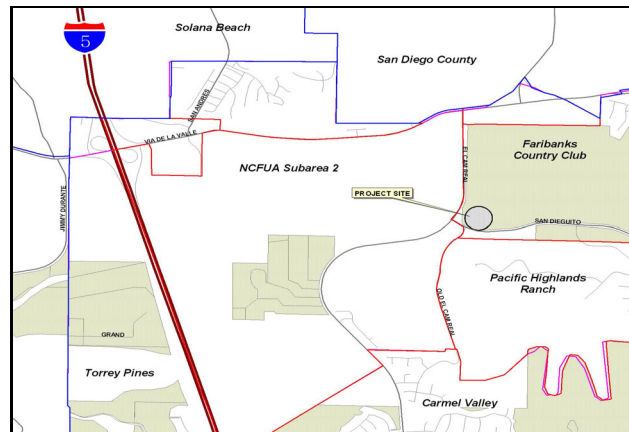
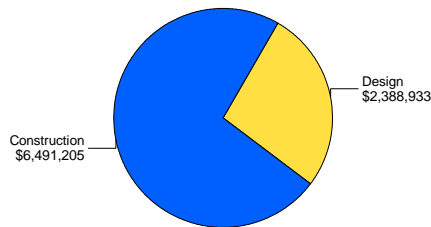
Justification: This project will provide for the upgrading of the pump station to City standards.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Fairbanks Country Club Plan; and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2000 and is scheduled to be completed in Fiscal Year 2006. Construction is scheduled to begin in Fiscal Year 2005 and is scheduled to be completed in Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SEWER-E	341,048		400,000	1,034,980			
SEWER-R	1,364,191		1,600,000	4,139,919			
Total	1,705,239		2,000,000	5,174,899			
Work Codes	D		CD	CD			
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-E							1,776,028
SEWER-R							7,104,110
Total							8,880,138
Work Codes							

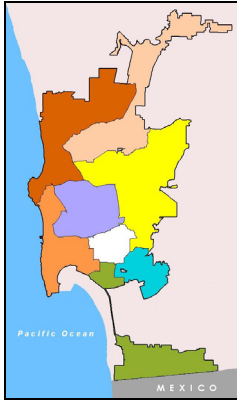
Contact: Clemens Wassenberg

E-Mail: cwassenberg@sandiego.gov

Phone: 619-533-5138

Metropolitan Wastewater Sewer - Municipal 41-929.0 Pump Station Upgrades

Council District: Citywide **Community Plan:** Citywide



Description: This project provides for the upgrade of 23 pump stations located throughout San Diego. The upgrades involve providing new and backup pumps and motors, new control panels, new generators, redundant force mains, underground storage tanks and miscellaneous civil work.

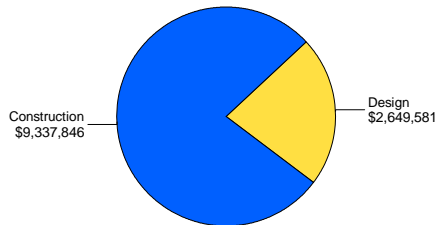
Justification: This project will provide for the upgrading of deteriorated pump stations, the improvement of the level of service to the residents of San Diego, and compliance with the regulatory agencies by reducing the impact of sewer spills.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: The project is consistent with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2003 and will be completed in Fiscal Year 2006. Construction began in Fiscal Year 2004 and will be completed in Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
SEWER-R	2,005,754		9,091,732	267,537		
UNAPPR			622,404			
Total	2,005,754		9,714,136	267,537		
Work Codes	D		CD	CD		

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-R							11,365,023
UNAPPR							622,404
Total							11,987,427
Work Codes							

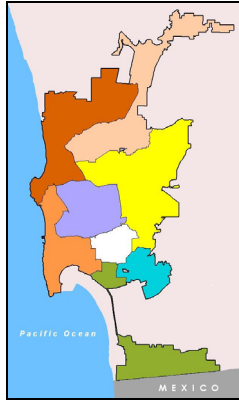
Contact: Francisco Duchicela

E-Mail: Fduchicela@sandiego.gov

Phone: 858-262-6431

**Metropolitan Wastewater
Sewer - Municipal
45-936.0 Sewer System Canyon Access**

Council District: Citywide **Community Plan:** Citywide



Description: This project provides for access roads including environmental studies, environmental restoration, and the purchase of land from a local mitigation bank. There are approximately 21 identified sewer mains that are located in canyons and environmentally sensitive areas. A plan, which includes acquiring required permits, must be developed to provide permanent access to maintain, repair, and eventually replace these sewer mains.

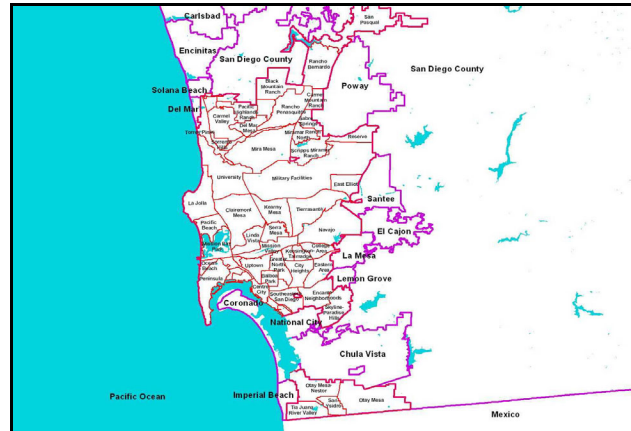
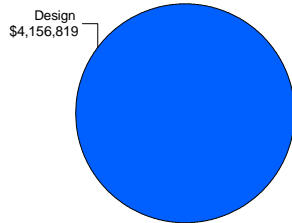
Justification: Existing sewer mains in environmentally sensitive areas cannot be maintained due to entry into these areas being limited to emergency responses, which average about ten per year. This project will provide for the development of a proactive plan to maintain these sewer mains, which reduces the number of required emergency responses and sewer overflows. The result of this project enhances maintenance allowing a substantial delay in the need for replacement, improved customer service, increased protection of the health and safety of citizens, and reduced cost of maintenance for these sewer mains.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 1999 and is scheduled through Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SEWER-E	1,378,409		700,000				
SEWER-R	1,378,410		700,000				
Total	2,756,819		1,400,000				
Work Codes	D		D				
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-E							2,078,409
SEWER-R							2,078,410
Total							4,156,819
Work Codes							

Contact: Richard Leja

E-Mail: rleja@sanidiego.gov

Phone: 619-533-5149

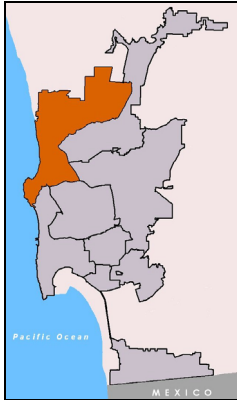
Metropolitan Wastewater

Sewer - Municipal

46-197.0 Sorrento Valley Trunk Sewer Relocation

Council District: 1

Community Plan: Torrey Hills, Torrey Pines



Description: This project will provide for the relocation of the existing trunk sewer out of the Penasquitos Lagoon.

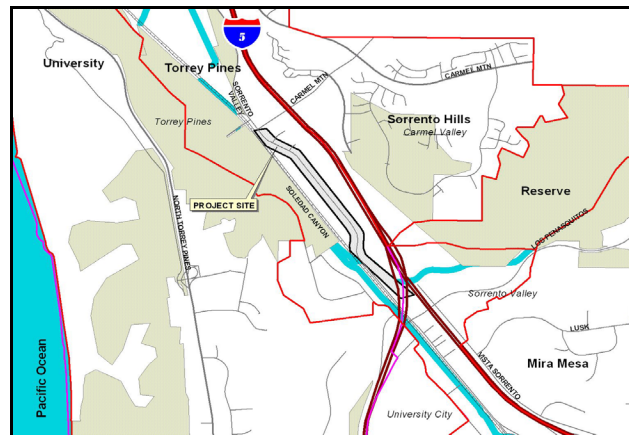
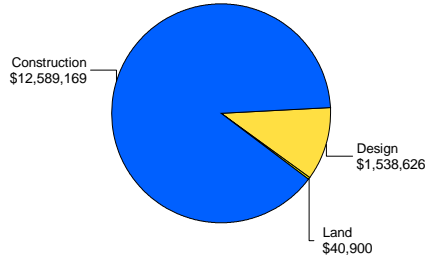
Justification: A portion of the existing trunk sewer is currently located in the Penasquitos Lagoon area and is inaccessible during rainy periods.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Sorrento Hills and Torrey Pines Community Plans; and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 1999 and will be completed in Fiscal Year 2006. Environmental review was in Fiscal Year 1999. Construction began in Fiscal Year 2004 and will be completed in Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SEWER-E	267,431			787,701			
SEWER-R	1,069,723			3,150,802			
UNAPPR			8,893,038				
Total	1,337,154		8,893,038	3,938,503			
Work Codes	CDL		CD	CD			
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-E							1,055,132
SEWER-R							4,220,525
UNAPPR							8,893,038
Total							14,168,695
Work Codes							

Contact: Jeff Collingwood

E-Mail: jcollingwood@sandiego.gov

Phone: 619-533-5259

Metropolitan Wastewater

Sewer - Municipal

45-946.0 South Bay Reclaimed Water Storage Tank

Council District: 8

Community Plan: Tia Juana River Valley



Description: This project will provide for the construction of a bolted steel Reclaimed Water Storage Tank, pump station, and approximately 2,800 feet of interconnecting piping between the Effluent Pump Station at the South Bay Water Reclamation Plant and the offsite 30-inch reclaimed water pipeline.

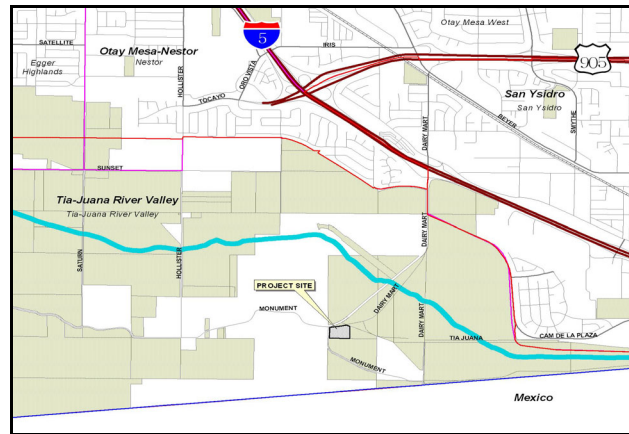
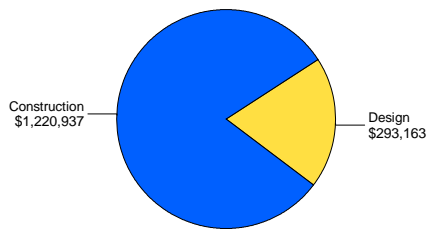
Justification: This project will provide support for the Water Department in providing a continuous flow of reclaimed water from the South Bay Water Reclamation Plant to the nearby International Wastewater Treatment Plant until such time that the area distribution and tank system have been constructed.

Operating Budget Effect: None

Relationship to General and Community Plans: This project is consistent with the City's Progress Guide and General Plan.

Scheduling: Design and construction began in Fiscal Year 2004 and will be completed in Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SEWER-E	1,514,100						
Total	1,514,100						
Work Codes	CD						
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-E							1,514,100
Total							1,514,100
Work Codes							

Contact: Craig Whittemore

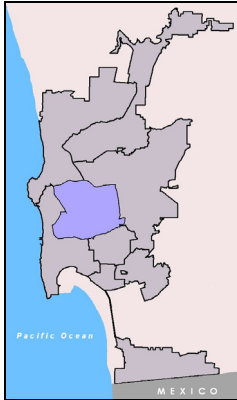
E-Mail: cwhittemore@sandiego.gov

Phone: 858-292-6471

**Metropolitan Wastewater
Sewer - Municipal
40-931.0 South Mission Valley Trunk Sewer**

Council District: 6

Community Plan: Mission Valley



Description: This project provides for the replacement of the existing trunk sewer and installing a large trunk sewer between Fairmount Avenue and Morena Boulevard along Camino Del Rio South.

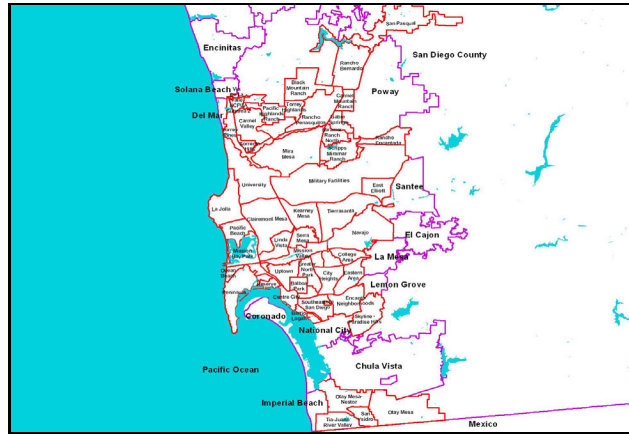
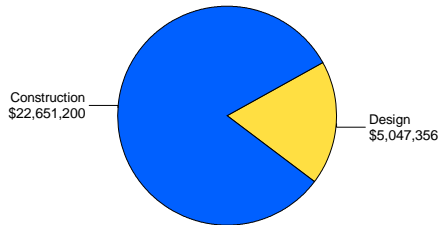
Justification: This project will provide for the increase of the flow capacity of the South Mission Valley Trunk Sewer.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Mission Valley Community Plan; and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2002 and will be completed in Fiscal Year 2007. Construction is scheduled to begin in Fiscal Year 2006 and will be completed in Fiscal Year 2007.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SEWER-E	505,822			4,596,800	4,302,527		
SEWER-R	981,891			8,923,200	8,351,965		
UNAPPR			36,351				
Total	1,487,713		36,351	13,520,000	12,654,492		
Work Codes	D		D	CD	CD		
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-E							9,405,149
SEWER-R							18,257,056
UNAPPR							36,351
Total							27,698,556
Work Codes							

Contact: Ali Mohammadian

E-Mail: amohammadian@sandiego.gov

Phone: 619-533-7481

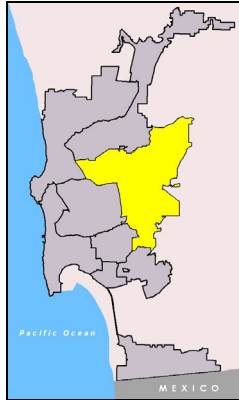
Metropolitan Wastewater

Sewer - Municipal

46-197.6 USIU Trunk Sewer

Council District: 7

Community Plan: Scripps Miramar Ranch



Description: This project will provide for the replacement of the existing 2.2 miles trunk sewer, and installation of main sewer, maintenance access ways, and junction structure.

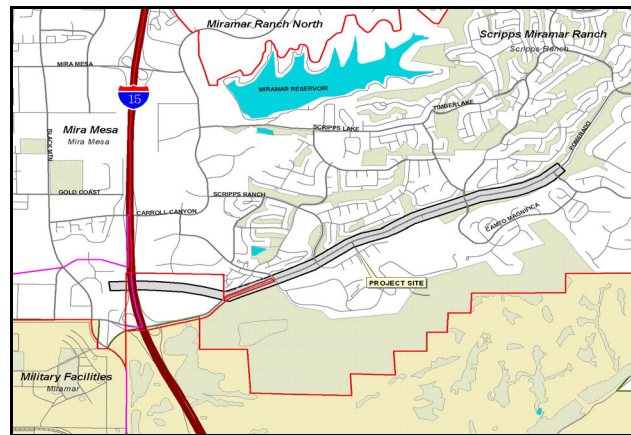
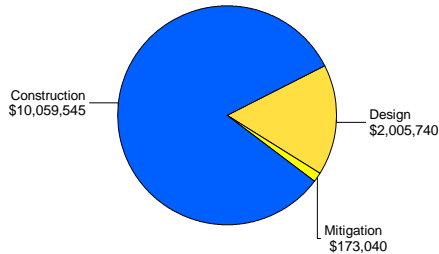
Justification: This project will provide for the rehabilitation of the trunk sewer to meet buildout capacity.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2002 and will be completed in Fiscal Year 2006. Construction began in Fiscal Year 2004 and will be completed in Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SEWER-R	2,202,040		9,650,041	386,244			
Total	2,202,040		9,650,041	386,244			
Work Codes	CDM		CDM	CD			
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-R							12,238,325
Total							12,238,325
Work Codes							

Contact: Francisco Duchicela

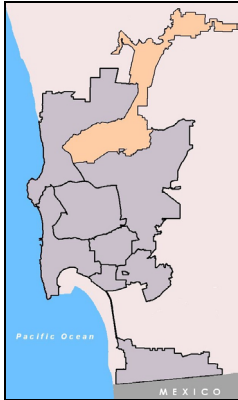
E-Mail: fduchicela@san Diego.gov

Phone: 858-292-6431

**Metropolitan Wastewater
Sewer - Municipal
45-934.0 Vector Cleanings Disposal Site**

Council District: 5

Community Plan: No Community Planning Area



Description: This project will provide for the construction of a new facility at the Metro Biosolids Center for disposal of sewer cleanings from vector maintenance trucks.

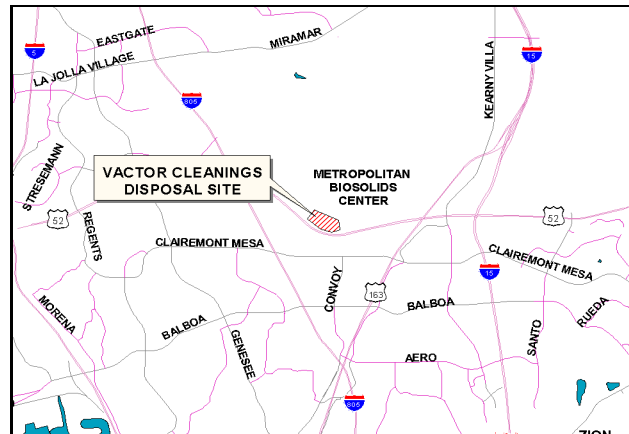
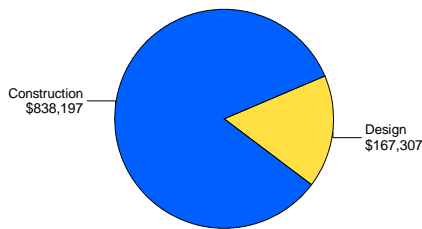
Justification: Vector trucks currently dispose of waste either at Pump Station 1 or at the Miramar Landfill. Pump Station 1 does not include the required improvements for disposal and the Miramar Landfill may not accept future waste due to regulatory issues.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is located on federal property and there is no community planning area. This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 1999 and will be completed in Fiscal Year 2006. Construction is scheduled to begin in Fiscal Year 2005 and will be completed in Fiscal Year 2006.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SEWER-R	381,504		374,400	249,600			
Total	381,504		374,400	249,600			
Work Codes	CD		CD	CD			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SEWER-R							1,005,504
Total							1,005,504
Work Codes							

Contact: Tom Alspaugh

E-Mail: TAlspaugh@sandiego.gov

Phone: 858-654-4493

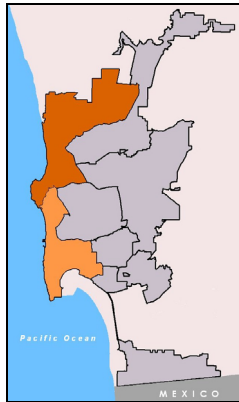
Metropolitan Wastewater

Storm Water Program

12-124.0 Beach Area Sewage Interception/Low Flow Storm Drain Diversion

Council District: 1, 2

Community Plan: La Jolla, Pacific Beach



Description: This project provides for the beach area interception and diversion of sewer spills and storm drain low-flows. Federal grants are available for 55% of the construction costs for Phases II and III. Sewer funds are available as City match for the construction of Phase II and the design and construction of Phases III and IV.

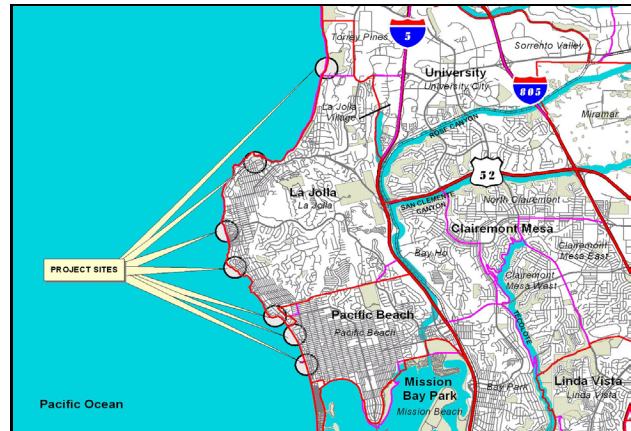
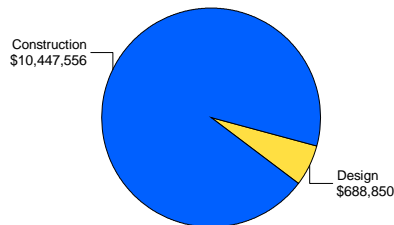
Justification: This project provides for returning dry weather sewer overflows and low flow storm runoff to the sewer, preventing pollution in the beach areas.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the La Jolla/La Jolla Shores and Pacific Beach Community Plans, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: For Phase I, which involved eight sites, construction was completed. For Phase II, which involves 18 sites, design was completed in Fiscal Year 2004. Construction is scheduled to be completed by early Fiscal Year 2005. For Phase III, which involves 11 sites, design is scheduled to be completed in Fiscal Year 2005, and construction is scheduled to be completed in Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
FDGRNT CL	150,000					
FDGRNT ST	354,890	2,516,110				
GASTAX 01	200,000					
SEWER-R	4,255,667	680,010	2,230,800			
STATE PD	192,429					
STRMDR	556,500					
Total	5,709,486	3,196,120	2,230,800			
Work Codes	CD	CD	CD			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FDGRNT CL							150,000
FDGRNT ST							2,871,000
GASTAX 01							200,000
SEWER-R							7,166,477
STATE PD							192,429
STRMDR							556,500
Total							11,136,406
Work Codes							

Contact: Mark Nassar

E-Mail: mnassar@sanidiego.gov

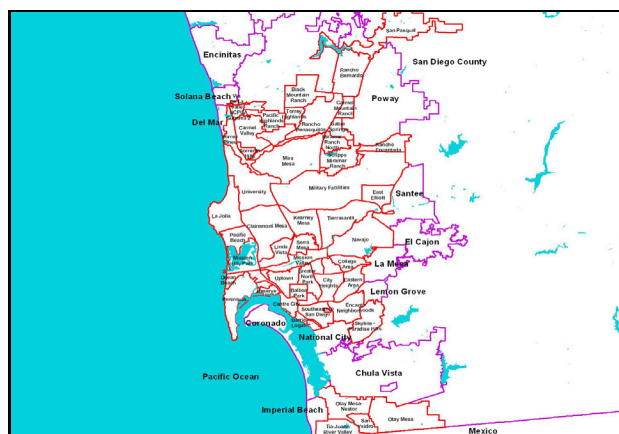
Phone: 619-533-3779

32-050.0 Rose and Tecolote Creeks Water Quality Improvements

Scheduling: Design began in Fiscal Year 2002. Construction is scheduled to begin in Fiscal Year 2005.

A pie chart illustrating the distribution of the total project cost of \$2,170,000. The chart is divided into two segments: a larger blue segment representing Construction at \$1,300,000, and a smaller yellow segment representing Design at \$870,000. The values are labeled next to their respective segments with leader lines.

Category	Amount
Construction	\$1,300,000
Design	\$870,000
Total	\$2,170,000



Phone: 619-525-8625

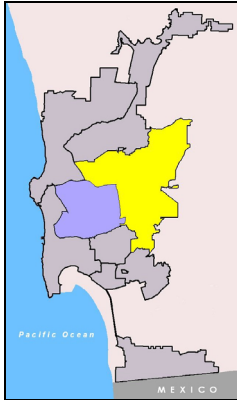
Metropolitan Wastewater

Storm Water Program

32-053.0 San Diego River Water Quality Improvement

Council District: 6, 7

Community Plan: Mission Valley, Navajo



Description: This project will reduce beach postings and closures at Ocean Beach by improving water quality in the San Diego River, which is the largest contributor of urban runoff to Ocean Beach. The major objectives of Phase I include: investigating the potential sources of bacterial contamination along San Diego River; establishing a water quality baseline against which to measure Best Management Practice (BMP) effectiveness; and recommend actions (based upon source investigation) to abate bacteria contamination in San Diego River, including best management practices. Phase II will construct improvements to the storm drain and diversion systems.

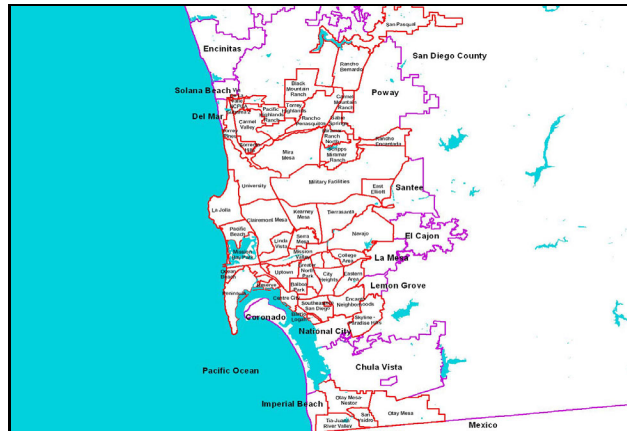
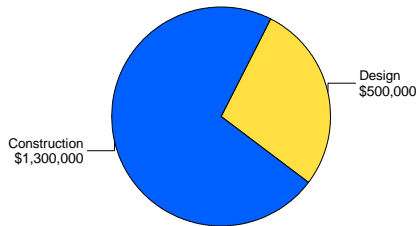
Justification: This project's goal is to reduce beach postings and closures at Ocean Beach by improving the water quality in the San Diego River.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Mission Valley and Navajo Community Plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: This proposal represents a two-phased approach to improve beach and river quality. Phase I, which included the identification of sources of bacteria, was completed in Fiscal Year 2003. Phase II, construction, is scheduled to begin in Fiscal Year 2005 and be completed by the end of Fiscal Year 2007.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FDGRNT CS		500,000					
STATE DF		1,000,000					
Unidentified Funding				300,000			
Total		1,500,000		300,000			
Work Codes		CD	C				
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FDGRNT CS							500,000
STATE DF							1,000,000
Unidentified Funding							300,000
Total							1,800,000
Work Codes							

Contact: Ruth Kolb

E-Mail: rkolb@san Diego.gov

Phone: 619-525-8636